

MISSOURI JUDICIARY



FY 2016 BUDGET REQUEST

with Governor's Recommendations

JUDICIAL BUDGET

FISCAL YEAR 2016

HONORABLE MARY R. RUSSELL

Bill L. Thompson

Clerk

751-4144

Chief Justice

751-6880

Kathy S. Lloyd

State Courts Administrator

751-4377

Supreme Court Building

Jefferson City, Missouri

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Supreme Court of Missouri

Post Office Box 150
Jefferson City, Missouri
65102

CHAMBERS OF
MARY R. RUSSELL
CHIEF JUSTICE

TELEPHONE
(573) 751-6880
mary.russell@courts.mo.gov

January 22, 2015

The Honorable Jay Nixon
Governor of Missouri
State Capitol, Room 216
Jefferson City, Missouri 65101

Dear Governor Nixon:

On behalf of Missouri's judiciary, the Court submits with this letter its fiscal 2016 budget. The Court recognizes the many requests for funds that you receive on an annual basis, thus, it has attempted in the spirit of partnership and collaboration to emphasize only those items that coincide with various legal requirements as well as those items that it believes are necessary for the long-term stability of the core operations of our judiciary.

In addition, the Court respectfully requests the continued flexibility that you and the General Assembly have granted in prior years, so that the Judiciary can ensure that dollars entrusted to it are managed in the most efficient way possible.

I am available to meet with you to discuss any of the initiatives and needs in this budget. Also, please feel free to contact Bill Thompson, clerk of the Court, should you or your staff have a specific budget question.

Sincerely,

A handwritten signature in cursive script that reads "Mary R. Russell".
Mary R. Russell

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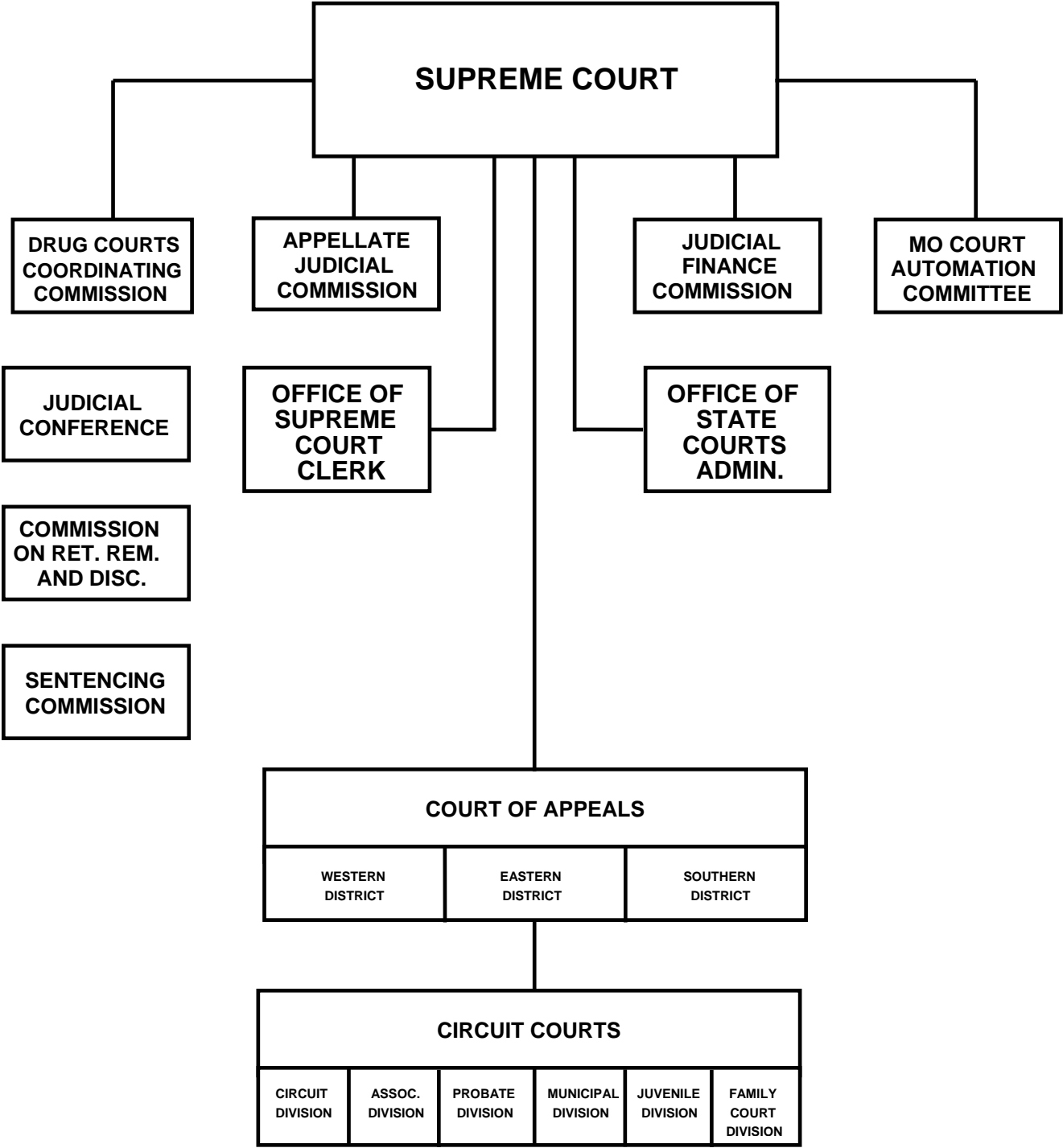
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ORGANIZATIONAL CHART OF MISSOURI'S JUDICIAL BRANCH



FY 2015 Statewide GR Budget



FY 2015 Judiciary GR Budget

**Expense &
Equipment**
9.95%

**Statutory
Salaries**
39.53%

**Non-Statutory
Salaries**
46.04%

Transfers
4.47%



FY15 JUDICIARY SUPPLEMENTAL NEW DECISION ITEMS

HB Section	Decision Item	Budget Book Page Number	Description	Funding Source	Dollar Amount	FTE
12.320	Missouri Citizens' Commission Salary Adjustment - Commissioner	376	Funding for the salary adjustment of the commissioners whose salary are statutorily the same as judges. This funds the salary increase as of July 1, 2014.	General Revenue	\$ 555,090	-

FY16 JUDICIARY MISSOURI CONSTITUTIONAL MANDATE AND NEW DECISION ITEMS

HB Section	Decision Item	Budget Book Page Number	Description	Funding Source	Dollar Amount	FTE
MISSOURI CONSTITUTIONAL MANDATE						
12.300, 12.315, 12.320	Missouri Citizens' Commission Salary Adjustment - Judges	17	Funding for the salary adjustment of the judges in accordance with the Report of the Missouri Citizens' Commission for Elected Officials dated November 24, 2010. This is to fund the constitutionally mandated salaries starting on January 1, 2015.	General Revenue	\$ 586,531	-
COMMON DECISION ITEMS						
12.300, 12.315, 12.320	Missouri Citizens' Commission Salary Adjustment - FY15 Increase	27	Funding for the FY15 salary adjustments of the Commissioners, Clerk of the Supreme Court and Counsel for Commission for Retirement, Removal and Discipline of Judges. This is to fund the salary increase starting July 1, 2015.	General Revenue	\$ 591,736	-
12.300, 12.305, 12.315, 12.320, 12.330	Cost to Continue FY 2015 Pay Plan	34	The Fiscal Year 15 pay plan was funded starting January 1, 2015. This will cover the remaining six months, which will be paid during the Fiscal Year 2016 budget.	General Revenue/ Federal and Other Funds	\$ 586,554	-
12.310, 12.325	Cost to Continue FY 2015 Pay Plan - GR Transfers	53	The Fiscal Year 15 pay plan was funded starting January 1, 2015. This will cover the remaining six months, which will be paid during the Fiscal Year 2016 budget.	General Revenue	\$ 5,308	-
12.300, 12.305, 12.315, 12.320	E-Courts	57	To use technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, court personnel and government agencies.	General Revenue	\$ 3,590,333	-

FY16 JUDICIARY MISSOURI CONSTITUTIONAL MANDATE AND NEW DECISION ITEMS

HB Section	Decision Item	Budget Book Page Number	Description	Funding Source	Dollar Amount	FTE
SUPREME COURT DECISION ITEMS						
12.300	Judicial Conference	79	Section 476.330 RSMo directs the Judicial Conference to meet at least once every odd-numbered year. This brings the judges together to develop and make recommendations which is required by this statute.	General Revenue	\$ 146,000	-
12.300	Supreme Court Law Clerk Salary and Retention	83	This provides financial incentive to recruit qualified law students and help retain the existing law clerks.	General Revenue	\$ 88,802	-
12.300	Marshal Staff Upgrade	87	Provides funding to recruit and retain well qualified security staff. According to two separate security surveys conducted by outside entities, the Supreme Court needs to increase the security staffing level.	General Revenue	\$ 90,000	1.50
12.300	State Law Library	93	The Official State Law Library provides legal research services to all three branches of government, other libraries and the general public.	General Revenue	\$ 200,000	-
COURT OF APPEALS DECISION ITEMS						
12.315	Western District - Building Manager Repositioning	175	The Western District's building manager performs and oversees all maintenance and repairs of the Western District's building. The position would be reclassified to be more in line with positions in the state merit system.	General Revenue	\$ 7,188	-
12.315	Western District - Core Replacement	180	To reinstate the FY 2013 core reduction to assist in paying the rising utilities and maintenance cost of the Western District building.	General Revenue	\$ 20,039	-
12.315	Appellate Law Clerk Salary and Retention	202	This provides financial incentive to recruit qualified law students and help retain the existing law clerks.	General Revenue	\$ 386,575	-
12.315	Appellate Security Improvements	209	Implement security procedures and equipment to achieve a safe and secure environment for citizens and court employees.	General Revenue	\$ 116,681	-
12.315	Appellate Law Library	216	Section 477.150 RSMo, requires the state to pay for the legal research material which the Courts deem necessary to carry out their duties.	General Revenue	\$ 65,652	-

FY16 JUDICIARY MISSOURI CONSTITUTIONAL MANDATE AND NEW DECISION ITEMS

HB Section	Decision Item	Budget Book Page Number	Description	Funding Source	Dollar Amount	FTE
CIRCUIT COURTS DECISION ITEMS						
12.320	Cost to Continue New Judgeships	244	House Bill 374 and 434, passed in 2013, allowed for one additional associate circuit judge for every four judicial positions needed on the JudWWL. We received half year funding in FY15 so we are asking for the second half in FY16. Circuits receiving new judges under this provision: 11th (St. Charles County), 16th (Jackson County), 21st (St. Louis County), 31st (Greene County) and the 38th Circuit (Christian and Taney County).	General Revenue	\$ 450,979	-
12.320	Statutory Salary Adjustment for Circuit Clerk	250	Section 483.083, RSMo, sets the statutory salary for circuit clerks. On January 1, 2013, St. Francois County moved from the 2nd to 1st classification. On January 1, 2015, Christian County will move from the 2nd to the 1st classification.	General Revenue	\$ 13,686	-
12.320	Attorneys for Juvenile Offices	255	Fund attorneys for all 35 multi county circuits.	General Revenue	\$ 4,516,880	21.00
12.320	Secure Juvenile Detention Center	260	To fully fund state funded Secure Juvenile Detention Centers. The counties funding staff are: 13th Circuit (Boone and Callaway counties), 17th Circuit (Cass and Johnson counties), 24th Circuit (Madison, St. Francois, Ste. Genevieve and Washington counties), 35th Circuit (Dunklin and Stoddard counties) and the 44th Circuit (Douglas, Ozark and Wright counties).	General Revenue	\$ 708,712	21.65
12.320	Access to Justice Interpreter Services	266	Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts. This will fund interpreting services for civil and juvenile cases.	General Revenue	\$ 279,896	-
12.320	Reimbursable Family Court Administrator-7th Circuit	276	Section 487.020, RSMo, allows circuits who have established a family court to request a 100% reimbursable family court administrator. This request is for the 7th Circuit (Clay).	Federal/ County Funds	\$ 45,170	1.00
12.320	Cost to Implement Section 211.021 RSMo - Age Eligibility	281	House Bill 1550, passed in 2008, extends juvenile court jurisdiction for status offenses from seventeen to eighteen, contingent upon appropriation.	General Revenue	\$ 4,049,377	40.00

FY16 JUDICIARY MISSOURI CONSTITUTIONAL MANDATE AND NEW DECISION ITEMS

HB Section	Decision Item	Budget Book Page Number	Description	Funding Source	Dollar Amount	FTE
12.320	Single County Juvenile Conversion	287	Per Section 211.393 RSMo, the ten single county circuits have the right to annually request that their county paid juvenile staff be converted to the state payroll. This year the 23rd Circuit (Jefferson County) and 31st Circuit (Greene County) submitted a request.	General Revenue	\$ 5,181,761	124.44
12.320	Single County Circuit Juvenile Court Personnel Reimbursement	293	Per Section 211.393 RSMo, the state may increase the reimbursement to the ten single county judicial circuits' for juvenile court personnel from 25% up to 50%. This would take it to 30%.	General Revenue	\$ 1,491,141	-
DRUG COURTS COORDINATING COMMISSION DECISION ITEMS						
12.355	Treatment Court Expansion	351	These funds will allow treatment courts to maximize the benefits of treatment courts.	Other Funds	\$ 1,925,000	-

Total of Constitutional Mandates and New Decision Items					\$ 25,144,001	209.59
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**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Judiciary	Type of Report	Date Issued	Website
Supreme Court of Missouri	State Audit Report	August 25, 2003	Http://www.auditor.mo.gov
Office of State Courts Administrator	State Audit Report	January 2006	Http://www.auditor.mo.gov
Statewide Court Automation Report	Oversight Evaluation	March 14, 2001	Http://www.moga.mo.gov/oversight.audits
Court of Appeals – Western District	State Audit Report	January 2013	Http://www.auditor.mo.gov
Court of Appeals – Eastern District	State Audit Report	March 2012	Http://www.auditor.mo.gov
Court of Appeals – Southern District	State Audit Report	February 2011	Http://www.auditor.mo.gov
MISSOURI COUNTIES:			
Adair County	State Audit Report	October 2010	Http://www.auditor.mo.gov
Andrew County	State Audit Report	September 2014	Http://www.auditor.mo.gov
Atchison County	State Audit Report	August 2014	Http://www.auditor.mo.gov
Audrain County	State Audit Report	May 2014	Http://www.auditor.mo.gov
Barry County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Barton County	State Audit Report	February 2013	Http://www.auditor.mo.gov
Bates County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Benton County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Bollinger County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Boone County *	County Auditor Report		
Buchanan County *	County Auditor Report	June 2014	
Butler County	State Audit Report	June 2012	Http://www.auditor.mo.gov
Caldwell County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Callaway County *	County Auditor Report		
Camden County *	County Auditor Report		
Cape Girardeau County *	County Auditor Report		
Carroll County	State Audit Report	May 2012	Http://www.auditor.mo.gov
Carter County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Cass County *	County Auditor Report	December 2014	
Cedar County	State Audit Report	January 2013	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Chariton County	State Audit Report	July 2012	Http://www.auditor.mo.gov
Christian County *	County Auditor Report		
Clark County	State Audit Report	July 2014	Http://www.auditor.mo.gov
Clay County *	County Auditor Report		
Clinton County	State Audit Report	August 2010	Http://www.auditor.mo.gov
Cole County *	County Auditor Report		
Cooper County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Crawford County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Dade County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Dallas County	State Audit Report	April 2010	Http://www.auditor.mo.gov
Daviess County	State Audit Report	June 2013	Http://www.auditor.mo.gov
DeKalb County	State Audit Report	March 2012	Http://www.auditor.mo.gov
Dent County	State Audit Report	December 2010	Http://www.auditor.mo.gov
Douglas County	State Audit Report	August 2011	Http://www.auditor.mo.gov
Dunklin County	State Audit Report	October 2011	Http://www.auditor.mo.gov
Franklin County *	County Auditor Report		
Gasconade County	State Audit Report	September 2014	Http://www.auditor.mo.gov
Gentry County	State Audit Report	November 2013	Http://www.auditor.mo.gov
Greene County *	County Auditor Report		
Grundy County	State Audit Report	August 2011	Http://www.auditor.mo.gov
Harrison County	State Audit Report	September 2011	Http://www.auditor.mo.gov
Henry County	State Audit Report	June 2012	Http://www.auditor.mo.gov
Hickory County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Holt County	State Audit Report	April 2012	Http://www.auditor.mo.gov
Howard County	State Audit Report	August 2011	Http://www.auditor.mo.gov
Howell County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Iron County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Jackson County *	County Auditor Report		
Jasper County *	County Auditor Report	January 2014	

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Jefferson County *	County Auditor Report		
Johnson County	State Audit Report	May 2005	Http://www.auditor.mo.gov
Knox County	State Audit Report	December 2012	Http://www.auditor.mo.gov
Laclede County	State Audit Report	August 2014	Http://www.auditor.mo.gov
Lafayette County	State Audit Report	November 2013	Http://www.auditor.mo.gov
Lawrence County	State Audit Report	September 2012	Http://www.auditor.mo.gov
Lewis County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Lincoln County *	County Auditor Report		
Linn County	State Audit Report	September 2012	Http://www.auditor.mo.gov
Livingston County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Macon County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Madison County	State Audit Report	January 2012	Http://www.auditor.mo.gov
Maries County	State Audit Report	June 2014	Http://www.auditor.mo.gov
Marion County	State Audit Report	August 2011	Http://www.auditor.mo.gov
McDonald County	State Audit Report	December 2012	Http://www.auditor.mo.gov
Mercer County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Miller County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Mississippi County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Moniteau County	State Audit Report	July 2013	Http://www.auditor.mo.gov
Monroe County	State Audit Report	September 2011	Http://www.auditor.mo.gov
Montgomery County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Morgan County	State Audit Report	April 2014	Http://www.auditor.mo.gov
New Madrid County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Newton County *	County Auditor Report		
Nodaway County	State Audit Report	February 2012	Http://www.auditor.mo.gov
Oregon County	State Audit Report	February 2013	Http://www.auditor.mo.gov
Osage County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Ozark County	State Audit Report	December 2011	Http://www.auditor.mo.gov
Pemiscot County	State Audit Report	September 2011	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Perry County	State Audit Report	May 2010	Http://www.auditor.mo.gov
Pettis County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Phelps County	State Audit Report	November 2011	Http://www.auditor.mo.gov
Pike County	State Audit Report	June 2013	Http://www.auditor.mo.gov
Platte County *	County Auditor Report		
Polk County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Pulaski County	State Audit Report	December 2011	Http://www.auditor.mo.gov
Putnam County	State Audit Report	June 2012	Http://www.auditor.mo.gov
Ralls County	State Audit Report	June 2012	Http://www.auditor.mo.gov
Randolph County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Ray County	State Audit Report	September 2011	Http://www.auditor.mo.gov
Reynolds County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Ripley County	State Audit Report	June 2012	Http://www.auditor.mo.gov
St. Charles County *	County Auditor Report		
St. Clair County	State Audit Report	January 2014	Http://www.auditor.mo.gov
St. Francois County *	County Auditor Report		
St. Louis County *	County Auditor Report		
St. Louis City *	County Auditor Report		
Ste. Genevieve County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Saline County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Schuyler County	State Audit Report	February 2012	Http://www.auditor.mo.gov
Scotland County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Scott County	State Audit Report	September 2010	Http://www.auditor.mo.gov
Shannon County	State Audit Report	January 2011	Http://www.auditor.mo.gov
Shelby County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Stoddard County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Stone County	State Audit Report	May 2012	Http://www.auditor.mo.gov
Sullivan County	State Audit Report	July 2012	Http://www.auditor.mo.gov
Taney County	County Auditor Report	July 2014	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

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Texas County	State Audit Report	December 2009	Http://www.auditor.mo.gov
Vernon County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Warren County	State Audit Report	June 2011	Http://www.auditor.mo.gov
Washington County	State Audit Report	September 2010	Http://www.auditor.mo.gov
Wayne County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Webster County	State Audit Report	February 2010	Http://www.auditor.mo.gov
Worth County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Wright County	State Audit Report	June 2012	Http://www.auditor.mo.gov

* As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1st and 2nd class counties, so there are no state audit reports available.

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Statewide Court Automation Fund Fee	§488.027, RSMo	September 1, 2018	
Basic Civil Legal Services Fund	§477.650, RSMo	December 31, 2018	

**JUDICIARY
FISCAL YEAR 2016
ONE-TIME REQUEST SUMMARY**

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
1100007	Security Improvements-Western District	Court of Appeals (E&E)	0044	\$ 36,560	\$ -	\$ -	\$ 36,560
1100007	Security Improvements-Eastern District	Court of Appeals (E&E)	0050	\$ 25,455	\$ -	\$ -	\$ 25,455
1100007	Security Improvements-Southern District	Court of Appeals (E&E)	0054	\$ 30,300	\$ -	\$ -	\$ 30,300
1100015	Reimbursable Family Court Admin. (7th Circuit)	Circuit Courts (E&E)	5274	\$ 1,086	\$ -	\$ -	\$ 1,086
1100016	Cost to Implement Section 211.021 RSMo	Circuit Courts (E&E)	5274	\$ 43,440	\$ -	\$ -	\$ 43,440
1100017	Single-County Juvenile Conversion	Circuit Courts (E&E)	5274	\$ 135,750	\$ -	\$ -	\$ 135,750
Total FY 2016 One-time Requests				\$ 272,591	\$ -	\$ -	\$ 272,591

JUDICIARY REPORT 1A FY2016 GOVERNOR RECOMMENDATION**FINANCIAL SUMMARY**

	FY 2014 ACTUAL DOLLAR	FY 2015 BUDGET DOLLAR	FY 2016 DEPT REQ DOLLAR	FY 2016 GOV REC DOLLAR
SUPREME COURT	9,291,281	10,671,699	6,321,905	5,691,320
OFFICE OF STATE COURTS ADMINISTRATOR	22,439,564	27,334,371	35,739,378	32,360,088
COURTS OF APPEAL	11,149,777	11,842,713	12,696,467	11,923,332
CIRCUIT COURTS	140,125,401	149,600,474	167,867,242	151,359,400
DRUG COURTS	6,732,042	6,735,387	8,661,778	6,736,778
COMM ON RETIR DISCIPL & REMOV	212,629	230,061	250,854	231,071
APPELLATE JUDICIAL COMMISSION	3,533	7,741	7,741	7,741
DEPARTMENT TOTAL	\$189,954,227	\$206,422,446	\$231,545,365	\$208,309,730
GENERAL REVENUE	172,246,150	181,428,670	206,473,239	183,281,326
JUDICIARY - FEDERAL	5,643,063	10,624,985	10,692,756	10,649,034
THIRD PARTY LIABILITY COLLECT	305,324	390,561	391,977	391,977
STATEWIDE COURT AUTOMATION	4,460,700	5,209,330	5,218,031	5,218,031
SUP COURT PUBLICATION REVOLV	57,785	150,000	150,000	150,000
MISSOURI CASA	77,090	100,000	100,000	100,000
CRIME VICTIMS COMP FUND	804,543	887,200	887,200	887,200
CIRCUIT COURTS ESCROW FUND	1,623,434	2,005,500	2,005,500	2,005,500
BASIC CIVIL LEGAL SERVICES	4,388,491	5,096,200	5,096,662	5,096,662
STATE COURT ADMIN REVOLVING	108,804	230,000	230,000	230,000
DOM RELATIONS RESOLUTION-JUD	238,843	300,000	300,000	300,000

Missouri Constitutional Mandate
RANK: 5

Judiciary	Budget Units	11095C, 14301C, 14401C, 14501C, 15001C, 15004C
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100021)		

1. AMOUNT OF MANDATE

FY 2016 Budget Mandate				
	GR	Federal	Other	Total
PS	585,639	0	0	585,639
EE	892	0	0	892
PSD	0	0	0	0
Total	586,531	0	0	586,531
FTE	0.00	0.00	0.00	0.00

Est. Fringe	313,794	0	0	313,794
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total
PS	582,719	0	0	582,719
EE	892	0	0	892
PSD	0	0	0	0
Total	583,611	0	0	583,611
FTE	0.00	0.00	0.00	0.00

Est. Fringe	312,232	0	0	312,232
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS MANDATE CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	<input type="checkbox"/> Missouri constitutional mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges, commissioners (whose salaries are statutory tied to Judges), the Clerk of the Supreme Court and Counsel of CRRD (whose salaries are tied to judges by Supreme Court policy).

Missouri Constitutional Mandate

RANK: 5

Judiciary

Budget Units

11095C, 14301C, 14401C, 14501C, 15001C, 15004C

Missouri Constitutional Mandate

Missouri Citizens' Commission Salary Adjustment - Judges (#1100021)

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC MANDATED AMOUNT. (How did you determine that the mandated number of FTE were appropriate? From what source or standard did you derive the mandated levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does mandate tie to TAFP fiscal note? If not, explain why. Detail which portions of the mandate are one-times and how those amounts were calculated.)

	Agency Org. No.	# of Judges	Current Salary	Total for Current Sal.	# of Judges	New Salary	Total for New Salary	Difference in Salaries	FY 2016 Governor's Recommendation
Supreme Ct.-Chief Justice	1002112	1	\$176,295	\$176,295	1	\$178,089	\$178,089	\$1,794	\$1,794
Supreme Ct.-Judges	1002112	6	\$168,636	\$1,011,816	6	\$170,292	\$1,021,752	\$9,936	\$9,936
Clerk of Supreme Court	1002112	1	\$145,343	\$145,343	1	\$146,803	\$146,803	\$1,460	\$0
Western District	1003120	11	\$154,176	\$1,695,936	11	\$155,709	\$1,712,799	\$16,863	\$16,863
Eastern District	1003121	14	\$154,176	\$2,158,464	14	\$155,709	\$2,179,926	\$21,462	\$21,462
Southern District	1003122	7	\$154,176	\$1,079,232	7	\$155,709	\$1,089,963	\$10,731	\$10,731
Cir. Cts-Circuit Judges	1002130	142	\$145,343	\$20,638,706	142	\$146,803	\$20,846,026	\$207,320	\$207,320
Cir. Cts-Assoc. Cir. Judges	1002130	202	\$133,716	\$27,010,632	202	\$135,059	\$27,281,918	\$271,286	\$271,286
Cir. Cts-Probate Commissioner	1002130	3	\$145,343	\$436,029	3	\$146,803	\$440,409	\$4,380	\$4,380
Cir. Cts-Probate Commissioner	1002130	1	\$133,716	\$133,716	1	\$135,059	\$135,059	\$1,343	\$1,343
Cir. Cts-Deputy Probate Comm.	1002130	3	\$133,716	\$401,148	3	\$135,059	\$405,177	\$4,029	\$4,029
Cir. Cts-Family Court Comm.	1002130	17	\$133,716	\$2,273,172	17	\$135,059	\$2,296,003	\$22,831	\$22,831
Cir. Cts-Drug Court Comm.	1002130	8	\$133,716	\$1,069,728	8	\$135,059	\$1,080,472	\$10,744	\$10,744
Cir. Cts-Traffic Comm.	1002130	2	\$44,572	\$89,144	2	\$45,018	\$90,036	\$892	\$892
Comm. on Ret., Rem. & Disc.	1003230	1	\$145,343	\$145,343	1	\$146,803	\$146,803	\$1,460	\$0
Total		419	\$2,101,983	\$58,464,704	419	\$2,123,033	\$59,051,235	\$586,531	\$583,611

Missouri Constitutional Mandate
RANK: 5

Judiciary					Budget Units		11095C, 14301C, 14401C, 14501C, 15001C, 15004C		
Missouri Constitutional Mandate									
Missouri Citizens' Commission Salary Adjustment - Judges (#1100021)									
5. BREAK DOWN THE MANDATE BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Mandate GR DOLLARS	Mandate GR FTE	Mandate FED DOLLARS	Mandate FED FTE	Mandate OTHER DOLLARS	Mandate OTHER FTE	Mandate TOTAL DOLLARS	Mandate TOTAL FTE	Mandate One-Time DOLLARS
Salaries/Wages	585,639						0	0.0	
Total PS	585,639	0.0	0	0.0	0	0.0	585,639	0.0	0
Professional Services	892						0		
Total EE	892		0		0		892		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	586,531	0.0	0	0.0	0	0.0	586,531	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	582,719						0	0.0	
Total PS	582,719	0.0	0	0.0	0	0.0	582,719	0.0	0
Professional Serices	892						892		
Total EE	892		0		0		892		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	583,611	0.0	0	0.0	0	0.0	583,611	0.0	0

**Missouri Constitutional Mandate
RANK: 5**

Judiciary	Budget Units	11095C, 14301C, 14401C, 14501C, 15001C, 15004C
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100021)		
6. PERFORMANCE MEASURES (If mandate has an associated core, separately identify projected performance with & without additional funding.)		
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p>	
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
MO Citizen's Comm Salary Adj - 1100021								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	1,794	0.00	1,794	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	9,936	0.00	9,936	0.00
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	1,460	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	13,190	0.00	11,730	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,190	0.00	\$11,730	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,190	0.00	\$11,730	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
MO Citizen's Comm Salary Adj - 1100021								
APPELLATE JUDGE	0	0.00	0	0.00	16,863	0.00	16,863	0.00
TOTAL - PS	0	0.00	0	0.00	16,863	0.00	16,863	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,863	0.00	\$16,863	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$16,863	0.00	\$16,863	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
MO Citizen's Comm Salary Adj - 1100021								
APPELLATE JUDGE	0	0.00	0	0.00	21,462	0.00	21,462	0.00
TOTAL - PS	0	0.00	0	0.00	21,462	0.00	21,462	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,462	0.00	\$21,462	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,462	0.00	\$21,462	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
MO Citizen's Comm Salary Adj - 1100021								
APPELLATE JUDGE	0	0.00	0	0.00	10,731	0.00	10,731	0.00
TOTAL - PS	0	0.00	0	0.00	10,731	0.00	10,731	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,731	0.00	\$10,731	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,731	0.00	\$10,731	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
MO Citizen's Comm Salary Adj - 1100021								
CIRCUIT JUDGE	0	0.00	0	0.00	207,320	0.00	207,320	0.00
PROBATE COMMISSIONER	0	0.00	0	0.00	5,723	0.00	5,723	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	271,286	0.00	271,286	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	4,029	0.00	4,029	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	22,831	0.00	22,831	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	10,744	0.00	10,744	0.00
TOTAL - PS	0	0.00	0	0.00	521,933	0.00	521,933	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	892	0.00	892	0.00
TOTAL - EE	0	0.00	0	0.00	892	0.00	892	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$522,825	0.00	\$522,825	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$522,825	0.00	\$522,825	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
MO Citizen's Comm Salary Adj - 1100021								
CRRD COUNSEL	0	0.00	0	0.00	1,460	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,460	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,460	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,460	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5

Judiciary					Budget Units 11095C, 14301C, 14401C, 14501C, 15001C, 15004C																																																																										
Common Decision Item																																																																															
Missouri Citizens' Commission Salary Adjustment - FY15 Increase (#1100022)																																																																															
1. AMOUNT OF MANDATE																																																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2016 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="right">580,497</td> <td align="right">0</td> <td align="right">0</td> <td align="right">580,497</td> </tr> <tr> <td>EE</td> <td align="right">11,239</td> <td align="right">0</td> <td align="right">0</td> <td align="right">11,239</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">591,736</td> <td align="right">0</td> <td align="right">0</td> <td align="right">591,736</td> </tr> </table>						FY 2016 Budget Request					GR	Federal	Other	Total	PS	580,497	0	0	580,497	EE	11,239	0	0	11,239	PSD	0	0	0	0	TRF	0	0	0	0	Total	591,736	0	0	591,736	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2016 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="right">543,851</td> <td align="right">0</td> <td align="right">0</td> <td align="right">543,851</td> </tr> <tr> <td>EE</td> <td align="right">11,239</td> <td align="right">0</td> <td align="right">0</td> <td align="right">11,239</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">555,090</td> <td align="right">0</td> <td align="right">0</td> <td align="right">555,090</td> </tr> </table>						FY 2016 Governor's Recommendation					GR	Federal	Other	Total	PS	543,851	0	0	543,851	EE	11,239	0	0	11,239	PSD	0	0	0	0	TRF	0	0	0	0	Total	555,090	0	0	555,090
	FY 2016 Budget Request																																																																														
	GR	Federal	Other	Total																																																																											
PS	580,497	0	0	580,497																																																																											
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<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td align="right">316,579</td> <td align="right">0</td> <td align="right">0</td> <td align="right">316,579</td> </tr> </table>					Est. Fringe	316,579	0	0	316,579	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td align="right">296,973</td> <td align="right">0</td> <td align="right">0</td> <td align="right">296,973</td> </tr> </table>					Est. Fringe	296,973	0	0	296,973																																																												
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Est. Fringe	296,973	0	0	296,973																																																																											
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Other Funds:					Other Funds:																																																																										
2. THIS MANDATE CAN BE CATEGORIZED AS:																																																																															
<table style="width:100%;"> <tr> <td><input type="checkbox"/> New Legislation</td> <td><input type="checkbox"/> New Program</td> <td><input type="checkbox"/> Fund Switch</td> </tr> <tr> <td><input type="checkbox"/> Federal Mandate</td> <td><input type="checkbox"/> Program Expansion</td> <td><input type="checkbox"/> Cost to Continue</td> </tr> <tr> <td><input type="checkbox"/> GR Pick-Up</td> <td><input type="checkbox"/> Space Request</td> <td><input type="checkbox"/> Equipment Replacement</td> </tr> <tr> <td><input type="checkbox"/> Pay Plan</td> <td><input checked="" type="checkbox"/> Other:</td> <td><input type="checkbox"/> Missouri statutory mandate and Supreme Court policy</td> </tr> </table>										<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch	<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue	<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement	<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	<input type="checkbox"/> Missouri statutory mandate and Supreme Court policy																																																										
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																															
<p>Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. Funding for the FY15 salary adjustments of the Commissioners (whose salaries are statutory tied to Judges), Clerk of the Supreme Court and Counsel for Commission for Retirement, Removal and Discipline of Judges (whose salaries are tied to judges by Supreme Court policy). This is to fund the salary increase starting July 1, 2015.</p>																																																																															

NEW DECISION ITEM

RANK: 5

Judiciary					Budget Units			11095C, 14301C, 14401C, 14501C, 15001C, 15004C	
Common Decision Item									
Missouri Citizens' Commission Salary Adjustment - FY15 Increase (#1100022)									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC MANDATED AMOUNT. (How did you determine that the mandated number of FTE were appropriate? From what source or standard did you derive the mandated levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does mandate tie to TAFP fiscal note? If not, explain why. Detail which portions of the mandate are one-times and how those amounts were calculated.)									
	Agency Org. No.	# of Judges	Current Salary	Total for Current Sal.	# of Judges	New Salary	Total for New Salary	Difference in Salaries	FY 2016 Governor's Recommendation
Clerk of the Supreme Court	1002112	1	\$127,020	\$127,020	1	\$145,343	\$145,343	\$18,323	\$0
Cir. Cts-Probate Commissioner	1002130	3	\$127,020	\$381,060	3	\$145,343	\$436,029	\$54,969	\$54,969
Cir. Cts-Probate Commissioner	1002130	1	\$116,858	\$116,858	1	\$133,716	\$133,716	\$16,858	\$16,858
Cir. Cts-Deputy Probate Comm.	1002130	3	\$116,858	\$350,574	3	\$133,716	\$401,148	\$50,574	\$50,574
Cir. Cts-Family Court Comm.	1002130	17	\$116,858	\$1,986,586	17	\$133,716	\$2,273,172	\$286,586	\$286,586
Cir. Cts-Drug Court Comm.	1002130	8	\$116,858	\$934,864	8	\$133,716	\$1,069,728	\$134,864	\$134,864
Cir. Cts-Traffic Comm.	1002130	2	\$38,952.67	\$77,905	2	\$44,572	\$89,144	\$11,239	\$11,239
Comm. On Ret., Rem. & Disc.	1003230	1	\$127,020	\$127,020	1	\$145,343	\$145,343	\$18,323	\$0
Total		36	\$887,445	\$4,101,887	36	\$1,015,465	\$4,693,623	\$591,736	\$555,090

NEW DECISION ITEM
RANK: 5

Judiciary					Budget Units		11095C, 14301C, 14401C, 14501C, 15001C, 15004C		
Common Decision Item									
Missouri Citizens' Commission Salary Adjustment - FY15 Increase (#1100022)									
5. BREAK DOWN THE MANDATE BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Mandate GR DOLLARS	Mandate GR FTE	Mandate FED DOLLARS	Mandate FED FTE	Mandate OTHER DOLLARS	Mandate OTHER FTE	Mandate TOTAL DOLLARS	Mandate TOTAL FTE	Mandate One-Time DOLLARS
Salaries/Wages	580,497						0	0.0	
Total PS	580,497	0.0	0	0.0	0	0.0	580,497	0.0	0
Professional Services	11,239						0		
Total EE	11,239		0		0		11,239		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	591,736	0.0	0	0.0	0	0.0	591,736	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	543,851						0	0.0	
Total PS	543,851	0.0	0	0.0	0	0.0	543,851	0.0	0
Professional Services	11,239						11,239		
Total EE	11,239		0		0		11,239		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	555,090	0.0	0	0.0	0	0.0	555,090	0.0	0

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Units	11095C, 14301C, 14401C, 14501C, 15001C, 15004C
Common Decision Item		
Missouri Citizens' Commission Salary Adjustment - FY15 Increase (#1100022)		
6. PERFORMANCE MEASURES (If mandate has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A	
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Mo Citizen's Comm-FY15 Increas - 1100022								
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	18,323	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,323	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,323	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,323	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Mo Citizen's Comm-FY15 Increas - 1100022								
PROBATE COMMISSIONER	0	0.00	0	0.00	71,827	0.00	71,827	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	50,574	0.00	50,574	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	286,586	0.00	286,586	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	134,864	0.00	134,864	0.00
TOTAL - PS	0	0.00	0	0.00	543,851	0.00	543,851	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,239	0.00	11,239	0.00
TOTAL - EE	0	0.00	0	0.00	11,239	0.00	11,239	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$555,090	0.00	\$555,090	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$555,090	0.00	\$555,090	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
Mo Citizen's Comm-FY15 Increas - 1100022								
CRRD COUNSEL	0	0.00	0	0.00	18,323	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,323	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,323	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$18,323	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 2

Judiciary					Budget Unit 11095C, 11101C, 11102C, 11103C, 11108C, 14301C,				
Common Decision Items					14401C, 14501C, 15001C, 11120C, 15004C				
Pay Plan FY15 - Cost to Continue (#0000014)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	547,698	24,049	14,807	586,554	PS	547,698	24,049	14,807	586,554
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	547,698	24,049	14,807	586,554	Total	547,698	24,049	14,807	586,554
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	149,412	6,561	4,039	160,012	Est. Fringe	149,412	6,561	4,039	160,012
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Basic Civil Legal Service - \$462 Statewide Court Automation - \$8,701 Judicial Education and Training - \$3,120 Third Party Liability - \$1,416 Drug Court Resources - \$1,108					Other Funds: Basic Civil Legal Service - \$462 Statewide Court Automation - \$8,701 Judicial Education and Training - \$3,120 Third Party Liability - \$1,416 Drug Court Resources - \$1,108				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
The FY 2015 budget includes appropriation authority for a one percent pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in FY 16.									

NEW DECISION ITEM

RANK: 2

Judiciary		Budget Unit		11095C, 11101C, 11102C, 11103C, 11108C, 14301C,	
Common Decision Items				14401C, 14501C, 15001C, 11120C, 15004C	
Pay Plan FY15 - Cost to Continue		(#0000014)			
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)					
The appropriated amount for the Fiscal Year 15 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 15 after January 1, 2015. The Fiscal Year 16 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.					
<u>Organization</u>	<u>Agency Org.</u>	<u>Amount</u>	<u>GR</u>	<u>Federal</u>	<u>Other</u>
Supreme Court	1002112	\$ 18,157	\$ 15,473	\$ 2,684	
Office of State Courts Administrator	1002116	\$ 35,991	\$ 35,991		
Court Improvement Projects	1002116	\$ 13,180		\$ 12,718	\$ 462
Statewide Court Automation	1002116	\$ 8,701			\$ 8,701
Judicial Education	1002116	\$ 3,120			\$ 3,120
Western District	1003120	\$ 10,642	\$ 10,642		
Eastern District	1003121	\$ 14,545	\$ 14,545		
Southern District	1003122	\$ 6,376	\$ 6,376		
Circuit Courts	1002130	\$ 473,724	\$ 463,661	\$ 8,647	\$ 1,416
Drug Courts	1002140	\$ 1,108			\$ 1,108
Commission on Retirement, Rem. & Disc.	1003230	\$ 1,010	\$ 1,010		
		<u>\$ 586,554</u>	<u>\$ 547,698</u>	<u>\$ 24,049</u>	<u>\$ 14,807</u>

**NEW DECISION ITEM
RANK: 2**

Judiciary			Budget Unit		11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 11120C, 15004C				
Common Decision Items									
Pay Plan FY15 - Cost to Continue			#0000014						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages	547,698		24,049		14,807		586,554	0.0	
Total PS	547,698	0.0	24,049	0.0	14,807	0.0	586,554	0.0	0
Grand Total	547,698	0.0	24,049	0.0	14,807	0.0	586,554	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	547,698		24,049		14,807		586,554	0.0	
Total PS	547,698	0.0	24,049	0.0	14,807	0.0	586,554	0.0	0
Grand Total	547,698	0.0	24,049	0.0	14,807	0.0	586,554	0.0	0

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan FY15-Cost to Continue - 0000014								
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	285	0.00	285	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	279	0.00	279	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	545	0.00	545	0.00
DEPUTY CLERK II	0	0.00	0	0.00	1,755	0.00	1,755	0.00
COURT CLERK IV	0	0.00	0	0.00	21	0.00	21	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	454	0.00	454	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	303	0.00	303	0.00
GENERAL SERVICES SUPERV ISOR	0	0.00	0	0.00	291	0.00	291	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	201	0.00	201	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	750	0.00	750	0.00
MICROFILM OPERATOR	0	0.00	0	0.00	78	0.00	78	0.00
CLERK TYPIST I	0	0.00	0	0.00	52	0.00	52	0.00
CLERK TYPIST II	0	0.00	0	0.00	201	0.00	201	0.00
SECRETARY III	0	0.00	0	0.00	714	0.00	714	0.00
CLERK	0	0.00	0	0.00	1,412	0.00	1,412	0.00
KEY ENTRY OPERATOR	0	0.00	0	0.00	151	0.00	151	0.00
RESEARCH ASSISTANT	0	0.00	0	0.00	67	0.00	67	0.00
LAW CLERK	0	0.00	0	0.00	3,540	0.00	3,540	0.00
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	618	0.00	618	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	446	0.00	446	0.00
MARSHAL	0	0.00	0	0.00	291	0.00	291	0.00
DIRECTOR LIBRARY & PUBLIC SRVC	0	0.00	0	0.00	382	0.00	382	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	2,011	0.00	2,011	0.00
COMMISSION COUNSEL	0	0.00	0	0.00	398	0.00	398	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	393	0.00	393	0.00
DIGEST EDITOR	0	0.00	0	0.00	144	0.00	144	0.00
SECRETARY I	0	0.00	0	0.00	197	0.00	197	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	519	0.00	519	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	238	0.00	238	0.00
DATA PROCESSING OFFICER	0	0.00	0	0.00	343	0.00	343	0.00
ASSISTANT LIBRARIAN	0	0.00	0	0.00	204	0.00	204	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	152	0.00	152	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan FY15-Cost to Continue - 0000014								
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	247	0.00	247	0.00
COUNSEL	0	0.00	0	0.00	475	0.00	475	0.00
TOTAL - PS	0	0.00	0	0.00	18,157	0.00	18,157	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,157	0.00	\$18,157	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,473	0.00	\$15,473	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,684	0.00	\$2,684	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan FY15-Cost to Continue - 0000014								
ADMINISTRATOR	0	0.00	0	0.00	678	0.00	678	0.00
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	520	0.00	520	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	520	0.00	520	0.00
CLERK I	0	0.00	0	0.00	231	0.00	231	0.00
INVENTORY SPECIALIST	0	0.00	0	0.00	238	0.00	238	0.00
CUSTOMER SUPPORT TECH SUPV	0	0.00	0	0.00	345	0.00	345	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	1,256	0.00	1,256	0.00
INFO SECURITY SUPV	0	0.00	0	0.00	317	0.00	317	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	243	0.00	243	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	331	0.00	331	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	275	0.00	275	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	896	0.00	896	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	1,311	0.00	1,311	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	809	0.00	809	0.00
NETWORK SUPV	0	0.00	0	0.00	331	0.00	331	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	281	0.00	281	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	705	0.00	705	0.00
PROGRAMMER	0	0.00	0	0.00	747	0.00	747	0.00
SR PROGRAMMER	0	0.00	0	0.00	1,096	0.00	1,096	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	311	0.00	311	0.00
APPLICATION SUPV	0	0.00	0	0.00	317	0.00	317	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	243	0.00	243	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	556	0.00	556	0.00
APPLICATION SUPPORT TECH	0	0.00	0	0.00	226	0.00	226	0.00
SR APPLICATION SUPPORT TECH	0	0.00	0	0.00	506	0.00	506	0.00
SR QUALITY ASSUR SPECIALIST	0	0.00	0	0.00	253	0.00	253	0.00
DATA SYSTEMS SUPV	0	0.00	0	0.00	375	0.00	375	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	243	0.00	243	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	305	0.00	305	0.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	409	0.00	409	0.00
DESKTOP & DEVICE SPT MGR	0	0.00	0	0.00	401	0.00	401	0.00
INTEGRATED SVCS MGR	0	0.00	0	0.00	384	0.00	384	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan FY15-Cost to Continue - 0000014								
SERVER ADMIN MGR	0	0.00	0	0.00	409	0.00	409	0.00
ADMINISTRATIVE SUPPORT I	0	0.00	0	0.00	179	0.00	179	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	1,429	0.00	1,429	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	569	0.00	569	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	243	0.00	243	0.00
BUDGET MANAGEMENT ANALYST I	0	0.00	0	0.00	218	0.00	218	0.00
CONTRACTS MGMT ANALYST I	0	0.00	0	0.00	218	0.00	218	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	1,746	0.00	1,746	0.00
FACILITIES MGMT ANALYST I	0	0.00	0	0.00	390	0.00	390	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	218	0.00	218	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	179	0.00	179	0.00
JUDGE TRANSFER MGMT ANALYST I	0	0.00	0	0.00	199	0.00	199	0.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	435	0.00	435	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	1,496	0.00	1,496	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	452	0.00	452	0.00
FISCAL MANAGEMENT ANALYST II	0	0.00	0	0.00	239	0.00	239	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	370	0.00	370	0.00
BUDG PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	275	0.00	275	0.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	0	0.00	248	0.00	248	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	771	0.00	771	0.00
HR PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	248	0.00	248	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	299	0.00	299	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	275	0.00	275	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	317	0.00	317	0.00
SUPERVISOR I	0	0.00	0	0.00	275	0.00	275	0.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	832	0.00	832	0.00
HUMAN RESOURCES SUPERVISOR I	0	0.00	0	0.00	282	0.00	282	0.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	0	0.00	276	0.00	276	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	319	0.00	319	0.00
GRANTS SUPERVISOR II	0	0.00	0	0.00	305	0.00	305	0.00
RESEARCH SUPERVISOR II	0	0.00	0	0.00	636	0.00	636	0.00
TRANSCRIPTION SUPERVISOR II	0	0.00	0	0.00	311	0.00	311	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan FY15-Cost to Continue - 0000014								
BUDGET PROGRAM MANAGER	0	0.00	0	0.00	392	0.00	392	0.00
COURT SERVICES PROGRAM MANAGEF	0	0.00	0	0.00	768	0.00	768	0.00
FISCAL & GENERAL SERVICES MGR	0	0.00	0	0.00	376	0.00	376	0.00
GRANTS & PROJECTS MGR	0	0.00	0	0.00	376	0.00	376	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	393	0.00	393	0.00
RESEARCH PROGRAM MANAGER	0	0.00	0	0.00	402	0.00	402	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	168	0.00	168	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	207	0.00	207	0.00
ACCOUNTANT II	0	0.00	0	0.00	478	0.00	478	0.00
ACCOUNTANT III	0	0.00	0	0.00	816	0.00	816	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	591	0.00	591	0.00
LEGAL COUNSEL	0	0.00	0	0.00	419	0.00	419	0.00
ASSOCIATE LEGAL COUNSEL	0	0.00	0	0.00	288	0.00	288	0.00
TOTAL - PS	0	0.00	0	0.00	35,991	0.00	35,991	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,991	0.00	\$35,991	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,991	0.00	\$35,991	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
Pay Plan FY15-Cost to Continue - 0000014								
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	336	0.00	336	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	322	0.00	322	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	264	0.00	264	0.00
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	221	0.00	221	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	360	0.00	360	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	305	0.00	305	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	656	0.00	656	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	264	0.00	264	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	316	0.00	316	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	310	0.00	310	0.00
PROGRAMMER	0	0.00	0	0.00	289	0.00	289	0.00
SR PROGRAMMER	0	0.00	0	0.00	609	0.00	609	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	472	0.00	472	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	363	0.00	363	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	1,808	0.00	1,808	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	2,352	0.00	2,352	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	1,021	0.00	1,021	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	273	0.00	273	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	862	0.00	862	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	305	0.00	305	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	347	0.00	347	0.00
FISCAL SUPERVISOR I	0	0.00	0	0.00	288	0.00	288	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	663	0.00	663	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	174	0.00	174	0.00
TOTAL - PS	0	0.00	0	0.00	13,180	0.00	13,180	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,180	0.00	\$13,180	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,718	0.00	\$12,718	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$462	0.00	\$462	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
Pay Plan FY15-Cost to Continue - 0000014								
DIVISION DIRECTOR	0	0.00	0	0.00	520	0.00	520	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	202	0.00	202	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	299	0.00	299	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	562	0.00	562	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	287	0.00	287	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	690	0.00	690	0.00
PROGRAMMER	0	0.00	0	0.00	1,540	0.00	1,540	0.00
SR PROGRAMMER	0	0.00	0	0.00	837	0.00	837	0.00
APPLICATION SUPV	0	0.00	0	0.00	636	0.00	636	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	260	0.00	260	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	281	0.00	281	0.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	409	0.00	409	0.00
DB AND APP SYS MGR	0	0.00	0	0.00	418	0.00	418	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	167	0.00	167	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	210	0.00	210	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	218	0.00	218	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	226	0.00	226	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	281	0.00	281	0.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	275	0.00	275	0.00
COURT SERVICES PROGRAM MANAGEF	0	0.00	0	0.00	383	0.00	383	0.00
TOTAL - PS	0	0.00	0	0.00	8,701	0.00	8,701	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,701	0.00	\$8,701	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$8,701	0.00	\$8,701	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
Pay Plan FY15-Cost to Continue - 0000014								
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	196	0.00	196	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	1,375	0.00	1,375	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	287	0.00	287	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	310	0.00	310	0.00
EDUCATION SUPERVISOR II	0	0.00	0	0.00	352	0.00	352	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	404	0.00	404	0.00
AUDIO VISUAL SUPPORT TECH	0	0.00	0	0.00	196	0.00	196	0.00
TOTAL - PS	0	0.00	0	0.00	3,120	0.00	3,120	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,120	0.00	\$3,120	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,120	0.00	\$3,120	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Pay Plan FY15-Cost to Continue - 0000014								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	1,275	0.00	1,275	0.00
LAW CLERKS	0	0.00	0	0.00	5,779	0.00	5,779	0.00
CLERK	0	0.00	0	0.00	474	0.00	474	0.00
DEPUTY CLERK	0	0.00	0	0.00	1,165	0.00	1,165	0.00
MARSHAL	0	0.00	0	0.00	225	0.00	225	0.00
LIBRARIAN II	0	0.00	0	0.00	303	0.00	303	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	209	0.00	209	0.00
STAFF COUNSEL	0	0.00	0	0.00	390	0.00	390	0.00
TEMPORARY CLERK	0	0.00	0	0.00	9	0.00	9	0.00
BUILDING MANAGER	0	0.00	0	0.00	258	0.00	258	0.00
FISCAL OFFICER II	0	0.00	0	0.00	264	0.00	264	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	291	0.00	291	0.00
TOTAL - PS	0	0.00	0	0.00	10,642	0.00	10,642	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,642	0.00	\$10,642	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,642	0.00	\$10,642	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Pay Plan FY15-Cost to Continue - 0000014								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	2,973	0.00	2,973	0.00
COURT ADMINISTRATOR - AP	0	0.00	0	0.00	474	0.00	474	0.00
LAW CLERKS	0	0.00	0	0.00	7,148	0.00	7,148	0.00
CLERK	0	0.00	0	0.00	416	0.00	416	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	291	0.00	291	0.00
DEPUTY CLERK	0	0.00	0	0.00	977	0.00	977	0.00
MARSHAL	0	0.00	0	0.00	216	0.00	216	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	280	0.00	280	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	201	0.00	201	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	26	0.00	26	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	252	0.00	252	0.00
FISCAL OFFICER II	0	0.00	0	0.00	264	0.00	264	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	213	0.00	213	0.00
LIBRARIAN III	0	0.00	0	0.00	316	0.00	316	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	213	0.00	213	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	285	0.00	285	0.00
TOTAL - PS	0	0.00	0	0.00	14,545	0.00	14,545	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,545	0.00	\$14,545	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,545	0.00	\$14,545	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Pay Plan FY15-Cost to Continue - 0000014								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	1,490	0.00	1,490	0.00
LAW CLERKS	0	0.00	0	0.00	2,444	0.00	2,444	0.00
CLERK	0	0.00	0	0.00	454	0.00	454	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	291	0.00	291	0.00
DEPUTY CLERK	0	0.00	0	0.00	194	0.00	194	0.00
MARSHAL	0	0.00	0	0.00	121	0.00	121	0.00
STAFF COUNSEL	0	0.00	0	0.00	365	0.00	365	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	233	0.00	233	0.00
FISCAL OFFICER II	0	0.00	0	0.00	264	0.00	264	0.00
LIBRARIAN I	0	0.00	0	0.00	229	0.00	229	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	291	0.00	291	0.00
TOTAL - PS	0	0.00	0	0.00	6,376	0.00	6,376	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,376	0.00	\$6,376	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,376	0.00	\$6,376	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Pay Plan FY15-Cost to Continue - 0000014								
PROBATE COMMISSIONER	0	0.00	0	0.00	2,697	0.00	2,697	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	1,899	0.00	1,899	0.00
COURT REPORTER	0	0.00	0	0.00	43,238	0.00	43,238	0.00
JUVENILE OFFICER	0	0.00	0	0.00	2,580	0.00	2,580	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	10,760	0.00	10,760	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	5,064	0.00	5,064	0.00
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	671	0.00	671	0.00
MARSHAL	0	0.00	0	0.00	844	0.00	844	0.00
CIRCUIT CLERK	0	0.00	0	0.00	36,815	0.00	36,815	0.00
PROGRAM MANAGER	0	0.00	0	0.00	358	0.00	358	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	547	0.00	547	0.00
SUPPORT TECHNICIAN II	0	0.00	0	0.00	356	0.00	356	0.00
SENIOR JUDGE	0	0.00	0	0.00	695	0.00	695	0.00
TEMPORARY REP	0	0.00	0	0.00	1,935	0.00	1,935	0.00
TEMPORARY HELP	0	0.00	0	0.00	2,537	0.00	2,537	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	542	0.00	542	0.00
DRUG COURT ADMINISTRATOR	0	0.00	0	0.00	4,595	0.00	4,595	0.00
UNIT MANAGER I	0	0.00	0	0.00	3,583	0.00	3,583	0.00
UNIT MANAGER II	0	0.00	0	0.00	3,575	0.00	3,575	0.00
UNIT MANAGER III	0	0.00	0	0.00	1,203	0.00	1,203	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	1,252	0.00	1,252	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	1,432	0.00	1,432	0.00
COURT PROGRAM SPECIALIST III	0	0.00	0	0.00	190	0.00	190	0.00
COURT PROGRAM SPECIALIST IV	0	0.00	0	0.00	737	0.00	737	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	303	0.00	303	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	521	0.00	521	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	258	0.00	258	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	506	0.00	506	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	667	0.00	667	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	392	0.00	392	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	330	0.00	330	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,775	0.00	1,775	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Pay Plan FY15-Cost to Continue - 0000014								
COURT CLERK II	0	0.00	0	0.00	135,619	0.00	135,619	0.00
COURT CLERK III	0	0.00	0	0.00	71,629	0.00	71,629	0.00
COURT CLERK IV	0	0.00	0	0.00	18,714	0.00	18,714	0.00
COURT CLERK V	0	0.00	0	0.00	13,237	0.00	13,237	0.00
ACCOUNTING MANAGER	0	0.00	0	0.00	639	0.00	639	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	238	0.00	238	0.00
SECRETARY II	0	0.00	0	0.00	598	0.00	598	0.00
SECRETARY III	0	0.00	0	0.00	1,031	0.00	1,031	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	8,431	0.00	8,431	0.00
CLERK TYPIST II	0	0.00	0	0.00	294	0.00	294	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	2,136	0.00	2,136	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	32,418	0.00	32,418	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	7,493	0.00	7,493	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	7,644	0.00	7,644	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	3,438	0.00	3,438	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	665	0.00	665	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,753	0.00	1,753	0.00
SECRETARY I	0	0.00	0	0.00	6,212	0.00	6,212	0.00
SECRETARY II	0	0.00	0	0.00	4,819	0.00	4,819	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	163	0.00	163	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	515	0.00	515	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	453	0.00	453	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	828	0.00	828	0.00
DETENTION AIDE I	0	0.00	0	0.00	9,456	0.00	9,456	0.00
DETENTION AIDE II	0	0.00	0	0.00	6,870	0.00	6,870	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	534	0.00	534	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	1,978	0.00	1,978	0.00
DETENTION JUVENILE OFFICER III	0	0.00	0	0.00	198	0.00	198	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	1,197	0.00	1,197	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	642	0.00	642	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	597	0.00	597	0.00

Judiciary Report 10 FY2016 Governor Recommendation**DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Pay Plan FY15-Cost to Continue - 0000014								
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	428	0.00	428	0.00
TOTAL - PS	0	0.00	0	0.00	473,724	0.00	473,724	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$473,724	0.00	\$473,724	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$463,661	0.00	\$463,661	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,647	0.00	\$8,647	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,416	0.00	\$1,416	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS								
Pay Plan FY15-Cost to Continue - 0000014								
PROGRAM COORDINATOR II	0	0.00	0	0.00	331	0.00	331	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	248	0.00	248	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	281	0.00	281	0.00
SUPPORT SPECIALIST I	0	0.00	0	0.00	248	0.00	248	0.00
TOTAL - PS	0	0.00	0	0.00	1,108	0.00	1,108	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,108	0.00	\$1,108	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,108	0.00	\$1,108	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
Pay Plan FY15-Cost to Continue - 0000014								
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	243	0.00	243	0.00
CRRD COUNSEL	0	0.00	0	0.00	688	0.00	688	0.00
INVESTIGATOR	0	0.00	0	0.00	79	0.00	79	0.00
TOTAL - PS	0	0.00	0	0.00	1,010	0.00	1,010	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,010	0.00	\$1,010	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,010	0.00	\$1,010	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 2

Judiciary					Budget Unit 11107C, 11115C				
Common Decision Items									
Pay Plan FY15 - Cost to Continue - GR Transfers (#1100023)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,308	0	0	5,308	PS	5,308	0	0	5,308
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,308	0	0	5,308	Total	5,308	0	0	5,308
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,448	0	0	1,448	Est. Fringe	1,448	0	0	1,448
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input checked="" type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input checked="" type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The FY 2015 budget includes appropriation authority for a one percent pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in FY 16.</p>									

NEW DECISION ITEM

RANK: 2

Judiciary	Budget Unit <u>11107C, 11115C</u>																																																																																
Common Decision Items																																																																																	
Pay Plan FY15 - Cost to Continue - GR Transfers (#110023)																																																																																	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The appropriated amount for the Fiscal Year 15 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 15 after January 1, 2015. The Fiscal Year 16 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Organization</u></th> <th style="text-align: left;"><u>Agency Org.</u></th> <th style="text-align: left;"><u>Amount</u></th> <th style="text-align: left;"><u>GR</u></th> <th style="text-align: left;"><u>Federal</u></th> <th style="text-align: left;"><u>Other</u></th> </tr> </thead> <tbody> <tr> <td>Judicial Education Transfer</td> <td>1002116</td> <td>\$ 3,917</td> <td>\$ 3,917</td> <td></td> <td></td> </tr> <tr> <td>Drug Courts Transfer</td> <td>1002140</td> <td>\$ 1,391</td> <td>\$ 1,391</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="border-top: 1px solid black;">\$ 5,308</td> <td style="border-top: 1px solid black;">\$ 5,308</td> <td style="border-top: 1px solid black;">\$ -</td> <td style="border-top: 1px solid black;">\$ -</td> </tr> </tbody> </table>		<u>Organization</u>	<u>Agency Org.</u>	<u>Amount</u>	<u>GR</u>	<u>Federal</u>	<u>Other</u>	Judicial Education Transfer	1002116	\$ 3,917	\$ 3,917			Drug Courts Transfer	1002140	\$ 1,391	\$ 1,391					\$ 5,308	\$ 5,308	\$ -	\$ -																																																								
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<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Salaries/Wages</td> <td style="text-align: right;">5,308</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">5,308</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">5,308</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">5,308</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">5,308</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">5,308</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Gov Rec GR DOLLARS</th> <th style="text-align: center;">Gov Rec GR FTE</th> <th style="text-align: center;">Gov Rec FED DOLLARS</th> <th style="text-align: center;">Gov Rec FED FTE</th> <th style="text-align: center;">Gov Rec OTHER DOLLARS</th> <th style="text-align: center;">Gov Rec OTHER FTE</th> <th style="text-align: center;">Gov Rec TOTAL DOLLARS</th> <th style="text-align: center;">Gov Rec TOTAL FTE</th> <th style="text-align: center;">Gov Rec One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Salaries/Wages</td> <td style="text-align: right;">5,308</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">5,308</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">5,308</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">5,308</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">5,308</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">5,308</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Salaries/Wages	5,308		0		0		5,308	0.0		Total PS	5,308	0.0	0	0.0	0	0.0	5,308	0.0	0	Grand Total	5,308	0.0	0	0.0	0	0.0	5,308	0.0	0	Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Salaries/Wages	5,308						5,308	0.0		Total PS	5,308	0.0	0	0.0	0	0.0	5,308	0.0	0	Grand Total	5,308	0.0	0	0.0	0	0.0	5,308	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																								
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Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
Pay Plan FY15-GR Transfers - 1100023								
TRANSFERS OUT	0	0.00	0	0.00	3,917	0.00	3,917	0.00
TOTAL - TRF	0	0.00	0	0.00	3,917	0.00	3,917	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,917	0.00	\$3,917	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,917	0.00	\$3,917	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS TRANSFER								
Pay Plan FY15-GR Transfers - 1100023								
TRANSFERS OUT	0	0.00	0	0.00	1,391	0.00	1,391	0.00
TOTAL - TRF	0	0.00	0	0.00	1,391	0.00	1,391	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,391	0.00	\$1,391	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,391	0.00	\$1,391	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Units 11095C, 11103C, 14301C, 14401C, 14501C																																																																																										
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E-Courts (#1100024)																																																																																											
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Other Funds:	Other Funds:																																																																																										
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																											
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other:	<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																																									
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																											
<p>E-courts is the use of technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, business community , court personnel and government agencies. E-courts initiatives and projects leverage technology to simplify access to the courts, increase productivity, reduce case processing time, enhance system security and stretch budget dollars.</p> <p>The Judiciary is requesting additional funding to be able to:</p> <ul style="list-style-type: none"> ▪ Enhance security to prevent breaches of all court records. ▪ Deploy and maintain the IT infrastructure necessary to support past, current and future E-court initiatives. ▪ Address the demand for mobile applications. ▪ Fund E-court initiatives like video and sound recording in the courtroom. 																																																																																											

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Units	11095C, 11103C, 14301C, 14401C, 14501C
Judiciary		
E-Courts	(#1100024)	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>This decision item would give the Judiciary the ability to move forward and keep the risk of security breaches and system failure at acceptable levels. In addition, this funding will enable technological innovation that will make courts more effective and efficient. Projects that could be funded include:</p> <p>Legacy Systems: Legacy systems exist that are expensive to maintain, inhibit productivity, stymie effectiveness and/or are not sustainable into the future without unacceptable risk of system failures or breaches.</p> <p>Legacy Process: Numerous legacy paper and manual processes could be converted to electronic processes that reduce cost, increase productivity, reduce case processing times and improve accuracy of court records.</p> <p>Enterprise Resource Planning (ERP): The Judiciary's current ERP system, JIS, is a legacy system that lacks desired functionality. As a result, dozens of manual and paper processes have been developed to fill the void. A modern ERP system would ensure sustainability into the future, improve productivity and accuracy to court records.</p> <p>Mobile Application Development: The Judiciary requires funding to address the needs of taxpayers and state employees in the era of mobile computing. There is an expectation that access to the courts should be available all the time, from anywhere using the device of their choice. Often this means accessing the courts on a smart phone or tablet via a mobile application or mobile website outside of business hours.</p>		
Professional Services	\$831,833	
Hardware	\$1,926,667	
Maintenance & Repair Services	<u>\$831,833</u>	
Total Cost	\$3,590,333	

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Units 11095C, 11103C, 14301C, 14401C, 14501C									
Judiciary										
E-Courts	#1100024									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Professional Services	831,833							831,833		
Hardware	1,926,667							1,926,667		
Maintenance & Repair Services	831,833							831,833		
Total EE	3,590,333		0		0			3,590,333		0
Program Distributions								0		
Total PSD	0		0		0			0		0
Grand Total	3,590,333	0.0	0	0.0	0	0.0	3,590,333	0.0	0	
	Gov Rec		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR	Gov Rec	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Computer Equipment								0		
Total EE	0		0		0			0		0
Program Distributions								0		
Total PSD	0		0		0			0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Units <u>11095C, 11103C, 14301C, 14401C, 14501C</u>
Judiciary	
E-Courts (#1100024)	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

Judiciary Report 10 FY2016 Governor Recommendation**DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
E-Courts - 1100024								
COMPUTER EQUIPMENT	0	0.00	0	0.00	86,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	86,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$86,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$86,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
E-Courts - 1100024								
PROFESSIONAL SERVICES	0	0.00	0	0.00	831,833	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	831,833	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,663,667	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,327,333	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,327,333	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,327,333	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Judiciary Report 10 FY2016 Governor Recommendation**DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
E-Courts - 1100024								
COMPUTER EQUIPMENT	0	0.00	0	0.00	43,250	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	43,250	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$43,250	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$43,250	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
E-Courts - 1100024								
COMPUTER EQUIPMENT	0	0.00	0	0.00	77,200	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	77,200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$77,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$77,200	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Judiciary Report 10 FY2016 Governor Recommendation**DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
E-Courts - 1100024								
COMPUTER EQUIPMENT	0	0.00	0	0.00	56,550	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	56,550	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,550	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$56,550	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

INTRODUCTION
TO THE
SUPREME COURT BUDGET

Article V, section 2 of the Missouri Constitution establishes the Supreme Court as the highest court of the judiciary, the third branch of government along with the executive and the legislative branches. The Supreme Court has general superintending control over all courts and tribunals, and its role is to ensure a stable and predictable system of justice by serving as the final arbiter of disputes involving the state's constitution and laws. As such, it hears and decides many of the most important legal issues affecting Missouri citizens, businesses, organizations and even factions of government. The Supreme Court also appoints and supervises a clerk, a state courts administrator and other staff to aid in the administration of the courts. It establishes rules of procedure, transfers judicial personnel among courts and has budgetary authority within the judiciary.

Supreme Court Workload History

	<u>Actual FY 2003</u>		<u>Actual FY 2004</u>		<u>Actual FY 2005</u>		<u>Actual FY 2006</u>		<u>Actual FY 2007</u>		<u>Actual FY 2008</u>	
	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>
APPEALS	108	132	97	91	121	144	137	117	86	90	72	57
WRITS	215	288	192	215	262	262	266	273	260	244	228	224
MOTIONS	725	607	739	624	954	789	715	665	789	682	736	636
APPLICATIONS TO TRANSFER	412	397	333	359	367	376	378	371	386	387	374	363

	<u>Actual CY 2003</u>		<u>Actual CY 2004</u>		<u>Actual CY 2005</u>		<u>Actual CY 2006</u>		<u>Actual CY 2007</u>		<u>Actual CY 2008</u>	
OPINIONS		111		112		118		101		130		105
LAW STUDENT EXAM APPLICATION		1,413		1,373		1,748		1,461		1,483		1,622
COURT REPORTERS TESTED		80		120		162		171		162		156
ATTORNEY STATUS MAINTAINED		32,000		32,500		33,689		35,219		36,120		37,043

	<u>Actual FY 2009</u>		<u>Actual FY 2010</u>		<u>Actual FY 2011</u>		<u>Actual FY 2012</u>		<u>Actual FY 2013</u>		<u>Actual FY 2014</u>	
	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>
APPEALS	63	80	67	65	73	62	96	77	78	89	65	81
WRITS	271	290	201	194	242	243	193	187	292	222	214	224
MOTIONS	773	789	625	649	726	741	881	833	927	918	914	914
APPLICATIONS TO TRANSFER	376	377	376	368	378	388	382	350	318	364	340	316

	<u>Actual CY 2009</u>		<u>Actual CY 2010</u>		<u>Actual CY 2011</u>		<u>Actual CY 2012</u>		<u>Actual CY 2013</u>		<u>Actual CY 2014</u>	
OPINIONS		131		90		99		99		108		122
LAW STUDENT EXAM APPLICATION		1,599		1,759		1,696		1,785		1,066		1,086
COURT REPORTERS TESTED		115		112		88		80		81		97
ATTORNEY STATUS MAINTAINED		37,859		38,747		39,513		40,250		40,932		41,998

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,722,893	61.53	4,094,097	74.00	4,147,523	75.00	4,147,523	75.00
JUDICIARY - FEDERAL	120,853	2.60	497,501	8.00	497,501	8.00	497,501	8.00
BASIC CIVIL LEGAL SERVICES	52,844	0.72	53,426	1.00	0	0.00	0	0.00
TOTAL - PS	3,896,590	64.85	4,645,024	83.00	4,645,024	83.00	4,645,024	83.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,031,406	0.00	866,409	0.00	866,409	0.00	866,409	0.00
SUP COURT PUBLICATION REVOLV	57,785	0.00	149,700	0.00	149,700	0.00	149,700	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	10,266	0.00	0	0.00	0	0.00
TOTAL - EE	1,089,191	0.00	1,026,375	0.00	1,016,109	0.00	1,016,109	0.00
PROGRAM-SPECIFIC								
SUP COURT PUBLICATION REVOLV	0	0.00	300	0.00	300	0.00	300	0.00
BASIC CIVIL LEGAL SERVICES	4,305,500	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	4,305,500	0.00	5,000,300	0.00	300	0.00	300	0.00
TOTAL	9,291,281	64.85	10,671,699	83.00	5,661,433	83.00	5,661,433	83.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	15,473	0.00	15,473	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	2,684	0.00	2,684	0.00
TOTAL - PS	0	0.00	0	0.00	18,157	0.00	18,157	0.00
TOTAL	0	0.00	0	0.00	18,157	0.00	18,157	0.00
Judicial Conference - 1100003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	146,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	146,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	146,000	0.00	0	0.00
MO Citizen's Comm Salary Adj - 1100021								
PERSONAL SERVICES								

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
MO Citizen's Comm Salary Adj - 1100021								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	13,190	0.00	11,730	0.00
TOTAL - PS	0	0.00	0	0.00	13,190	0.00	11,730	0.00
TOTAL	0	0.00	0	0.00	13,190	0.00	11,730	0.00
Mo Citizen's Comm-FY15 Increas - 1100022								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	18,323	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,323	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,323	0.00	0	0.00
E-Courts - 1100024								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	86,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	86,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	86,000	0.00	0	0.00
Supreme Court Law Clerk Salary - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	88,802	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	88,802	0.00	0	0.00
TOTAL	0	0.00	0	0.00	88,802	0.00	0	0.00
Marshal Staff Upgrade - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	48,000	1.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	48,000	1.50	0	0.00

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Marshal Staff Upgrade - 1100002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	42,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	90,000	1.50	0	0.00
State Law Library - 1100004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$9,291,281	64.85	\$10,671,699	83.00	\$6,321,905	84.50	\$5,691,320	83.00

CORE DECISION ITEM

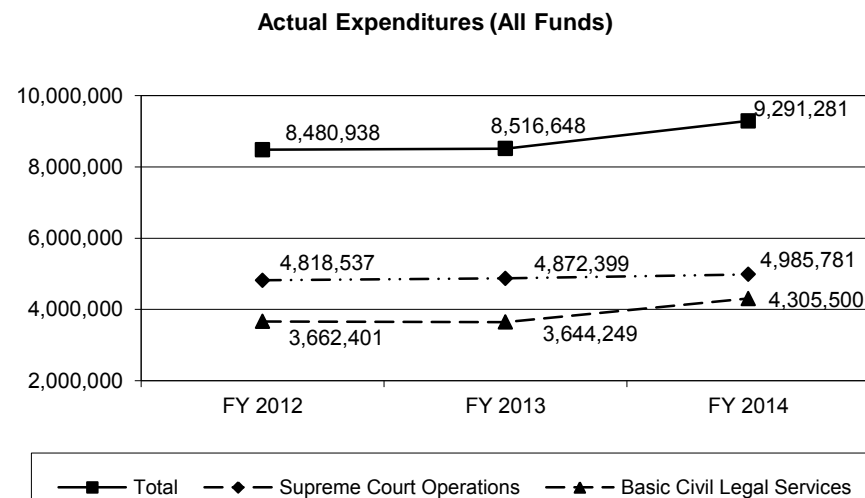
Judiciary					Budget Unit 11095C				
Supreme Court									
Core									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,147,523	497,501	0	4,645,024	PS	4,147,523	497,501	0	4,645,024
EE	866,409	0	149,700	1,016,109	EE	866,409	0	149,700	1,016,109
PSD	0	0	300	300	PSD	0	0	300	300
Total	5,013,932	497,501	150,000	5,661,433	Total	5,013,932	497,501	150,000	5,661,433
FTE	75.00	8.00	0.00	83.00	FTE	75.00	8.00	0.00	83.00
Est. Fringe	1,873,944	214,918	0	2,088,863	Est. Fringe	1,873,944	214,918	0	2,088,863
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Supreme Court Publications Revolving Fund (0525) - \$150,000					Other Funds: Supreme Court Publications Revolving Fund (0525) - \$150,000				
2. CORE DESCRIPTION									
Article V, section 3 of the Missouri Constitution gives the Supreme Court exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court is also authorized to establish rules of practice and procedure in Missouri courts.									
3. PROGRAM LISTING (list programs included in this core funding)									
Supreme Court (page 66)									

CORE DECISION ITEM

Judiciary	Budget Unit	11095C
Supreme Court		
Core		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	8,580,329	10,510,329	10,488,987	10,671,699
Less Reverted (All Funds)	(84,232)	0	0	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,496,097	10,510,329	10,488,987	N/A
Actual Expenditures (All Funds)	8,480,938	8,516,648	9,291,281	N/A
Unexpended (All Funds)	15,159	1,993,681	1,197,706	N/A
Unexpended, by Fund:				
General Revenue	413	126,450	28,259	N/A
Federal	330,050	359,492	372,378	N/A
Other	(315,304)	1,507,739	797,069	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The FY 2012 Basic Civil Legal Services appropriation was increased by \$500,000.

The FY 2012 reverted amount is equal to the Supreme Court's share of the Judiciary's FY 2012 expenditure restriction.

CORE RECONCILIATION DETAIL

JUDICIARY
JUDICIAL PROCEEDINGS & REVIEW

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	83.00	4,094,097	497,501	53,426	4,645,024	
				EE	0.00	866,409	0	159,966	1,026,375	
				PD	0.00	0	0	5,000,300	5,000,300	
				Total	83.00	4,960,506	497,501	5,213,692	10,671,699	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	83	7273	PS	(1.00)	0	0	0	(53,426)	(53,426)	Transfer BCLS program from Supreme Court to OSCA.
Core Reallocation	83	7274	EE	0.00	0	0	0	(10,266)	(10,266)	Transfer BCLS program from Supreme Court to OSCA.
Core Reallocation	83	7518	PD	0.00	0	0	0	(5,000,000)	(5,000,000)	Transfer BCLS program from Supreme Court to OSCA.
Core Reallocation	118	0030	PS	1.00	53,426	0	0	0	53,426	Transfer BCLS program from Supreme Court to OSCA.
NET DEPARTMENT CHANGES					0.00	53,426	0	(5,063,692)	(5,010,266)	
DEPARTMENT CORE REQUEST										
				PS	83.00	4,147,523	497,501	0	4,645,024	
				EE	0.00	866,409	0	149,700	1,016,109	
				PD	0.00	0	0	300	300	
				Total	83.00	5,013,932	497,501	150,000	5,661,433	
GOVERNOR'S RECOMMENDED CORE										
				PS	83.00	4,147,523	497,501	0	4,645,024	
				EE	0.00	866,409	0	149,700	1,016,109	

CORE RECONCILIATION DETAIL

JUDICIARY**JUDICIAL PROCEEDINGS & REVIEW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	300	300	
	Total	83.00	5,013,932	497,501	150,000	5,661,433	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER 11095C	DEPARTMENT: Judiciary																														
BUDGET UNIT NAME: Judicial Proceedings and Review	DIVISION: Supreme Court																														
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																															
DEPARTMENT REQUEST																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>4,094,097</td> <td></td> <td>100%</td> <td colspan="5"></td> </tr> <tr> <td>E&E</td> <td>\$</td> <td>866,409</td> <td></td> <td>100%</td> <td colspan="5"></td> </tr> </table>			General Revenue									PS	\$	4,094,097		100%						E&E	\$	866,409		100%					
	General Revenue																														
PS	\$	4,094,097		100%																											
E&E	\$	866,409		100%																											
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																															
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																													
General Revenue PS \$ (169,000) -4.13% E&E \$ 169,000 19.51%	HB 12.300 language allows for up to 100% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2015.	100% flexibility is being requested for FY 2016. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.																													
3. Please explain how flexibility was used in the prior and/or current years.																															
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																														
Funds were used for library subscriptions and security improvements.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.																														

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
JUDICIAL ADMINISTRATIVE AST	1,635	0.04	0	0.00	0	0.00	0	0.00
DEPUTY CLERK	615	0.02	0	0.00	0	0.00	0	0.00
SUPREME COURT JUDGE (CH)	172,664	1.13	176,295	1.00	176,295	1.00	176,295	1.00
SUPREME COURT JUDGE	867,096	5.88	1,011,818	6.00	1,011,818	6.00	1,011,818	6.00
FISCAL OFFICER I	73,778	1.62	89,347	2.00	89,347	2.00	89,347	2.00
ACCOUNTING SPECIALIST	0	0.00	4,220	0.28	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	52,407	1.00	52,917	1.00	52,943	1.00	52,943	1.00
DEPUTY COMMUNICATIONS COUNSEL	49,275	1.00	51,814	1.00	49,795	1.00	49,795	1.00
DEPUTY CLERK BAR ENROLLMENT	98,203	2.60	100,951	2.50	100,951	2.50	100,951	2.50
DEPUTY CLERK II	183,477	4.00	325,429	6.00	325,429	6.00	325,429	6.00
COURT CLERK IV	0	0.00	3,880	1.00	3,880	1.00	3,880	1.00
DIRECTOR COURT EN BANC	83,427	1.00	84,080	1.00	84,118	1.00	84,118	1.00
DIRECTOR BAR ENROLLMENT	55,683	1.00	56,208	1.00	56,236	1.00	56,236	1.00
GENERAL SERVICES SUPERV ISOR	53,475	1.00	53,992	1.00	54,017	1.00	54,017	1.00
MAINTENANCE SUPERVISOR	36,903	1.00	37,342	1.00	37,362	1.00	37,362	1.00
MAINTENANCE WORKER I	130,944	4.00	138,772	4.00	138,824	4.00	138,824	4.00
MICROFILM OPERATOR	0	0.00	14,541	1.00	14,541	1.00	14,541	1.00
CLERK TYPIST I	4,096	0.19	9,653	1.00	11,544	1.00	11,544	1.00
CLERK TYPIST II	37,395	1.00	37,342	1.00	37,362	1.00	37,362	1.00
SECRETARY III	74,313	1.77	132,436	3.00	85,786	3.00	85,786	3.00
CLERK	69,846	2.00	261,673	7.72	222,400	7.00	222,400	7.00
KEY ENTRY OPERATOR	0	0.00	28,070	1.00	28,070	1.00	28,070	1.00
RESEARCH ASSISTANT	11,385	0.68	12,564	0.50	12,564	0.50	12,564	0.50
LAW CLERK	659,531	12.83	656,535	14.00	683,746	14.00	683,746	14.00
CLERK OF THE SUPREME COURT	113,520	1.00	114,543	1.00	114,543	1.00	114,543	1.00
COMMUNICATIONS COUNSEL	79,959	1.00	80,596	1.00	80,633	1.00	80,633	1.00
MARSHAL	53,475	1.00	53,990	1.00	54,017	1.00	54,017	1.00
DIRECTOR LIBRARY & PUBLIC SRVC	0	0.00	70,823	1.00	45,840	1.00	45,840	1.00
JUDICIAL EXECUTIVE ASSISTANT	355,203	7.00	373,005	7.00	373,005	7.00	373,005	7.00
COMMISSION COUNSEL	73,300	1.00	73,905	1.00	76,897	1.00	76,897	1.00
CHIEF DEPUTY CLERK	70,227	1.00	70,823	1.00	70,852	1.00	70,852	1.00
DIGEST EDITOR	31,716	0.61	26,711	1.00	26,711	1.00	26,711	1.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
SECRETARY I	0	0.00	36,689	1.00	36,689	1.00	36,689	1.00
DEPUTY MARSHAL	120,644	3.15	96,139	4.00	139,404	4.00	139,404	4.00
COMPUTER INFORMATION TECH	0	0.00	44,055	1.00	44,055	1.00	44,055	1.00
DATA PROCESSING OFFICER	63,087	1.00	63,646	1.00	63,646	1.00	63,646	1.00
ASSISTANT LIBRARIAN	45,016	1.00	38,017	1.00	38,017	1.00	38,017	1.00
LIBRARIAN ASSISTANT	27,933	1.00	28,304	1.00	26,954	1.00	26,954	1.00
ADMINISTRATIVE ASSISTANT	59,179	1.33	45,817	1.00	89,111	2.00	89,111	2.00
COUNSEL	87,183	1.00	88,082	1.00	87,622	1.00	87,622	1.00
TOTAL - PS	3,896,590	64.85	4,645,024	83.00	4,645,024	83.00	4,645,024	83.00
TRAVEL, IN-STATE	37,857	0.00	53,500	0.00	48,500	0.00	48,500	0.00
TRAVEL, OUT-OF-STATE	21,097	0.00	14,500	0.00	14,500	0.00	14,500	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	559,567	0.00	547,375	0.00	547,075	0.00	547,075	0.00
PROFESSIONAL DEVELOPMENT	20,506	0.00	20,200	0.00	20,200	0.00	20,200	0.00
COMMUNICATION SERV & SUPP	178,203	0.00	111,209	0.00	111,209	0.00	111,209	0.00
PROFESSIONAL SERVICES	77,968	0.00	83,200	0.00	83,200	0.00	83,200	0.00
HOUSEKEEPING & JANITORIAL SERV	7,536	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	41,078	0.00	45,000	0.00	45,000	0.00	45,000	0.00
COMPUTER EQUIPMENT	32,595	0.00	28,825	0.00	26,900	0.00	26,900	0.00
MOTORIZED EQUIPMENT	9,512	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	36,982	0.00	20,541	0.00	19,000	0.00	19,000	0.00
OTHER EQUIPMENT	9,988	0.00	16,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	39,825	0.00	32,525	0.00	32,525	0.00	32,525	0.00
EQUIPMENT RENTALS & LEASES	3,546	0.00	9,662	0.00	9,162	0.00	9,162	0.00
MISCELLANEOUS EXPENSES	12,931	0.00	11,938	0.00	11,938	0.00	11,938	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	1,089,191	0.00	1,026,375	0.00	1,016,109	0.00	1,016,109	0.00
PROGRAM DISTRIBUTIONS	4,304,900	0.00	5,000,000	0.00	0	0.00	0	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
REFUNDS	600	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	4,305,500	0.00	5,000,300	0.00	300	0.00	300	0.00
GRAND TOTAL	\$9,291,281	64.85	\$10,671,699	83.00	\$5,661,433	83.00	\$5,661,433	83.00
GENERAL REVENUE	\$4,754,299	61.53	\$4,960,506	74.00	\$5,013,932	75.00	\$5,013,932	75.00
FEDERAL FUNDS	\$120,853	2.60	\$497,501	8.00	\$497,501	8.00	\$497,501	8.00
OTHER FUNDS	\$4,416,129	0.72	\$5,213,692	1.00	\$150,000	0.00	\$150,000	0.00

NEW DECISION ITEM
RANK: 5

Judiciary					Budget Unit 11095C				
Supreme Court									
Judicial Conference of Missouri (#1100003)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	146,000	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	146,000	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input checked="" type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Supplemental		
<input type="checkbox"/>	Federal Mandate		<input type="checkbox"/>	Program Expansion		<input type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other:					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Due to budget restrictions, the Judicial Branch is facing increasing difficulty in completing its statutory mandate in Section 476.330, RSMo, which directs the Judicial Conference to meet every odd numbered year. Section 476.350, sub paragraph 3 states: "It shall be the duty of said conference through its executive counsel to make biennially to the general assembly of the state any recommendations it may deem proper for the modification or amelioration of existing conditions for harmonizing and improving laws, or for amendments to the codes of practice and procedure, and concerning any statute or legislative act which has been declared unconstitutional." Historically, this statutory mandate was accomplished with state appropriations. In order to complete this statutory mandate, funding should be provided to bring judges together to develop and make these statutory recommendations.</p> <p>Changes in law, budget and technology issues, and national trends and federal decisions all impact Missouri judicial operations in a dramatic way. It is very important to allow all the state's judges the opportunity to meet and discuss critical issues, to take positions and respond appropriately, as is often requested by legislative leaders. Much can be accomplished by electronic communications but full consideration, with debate, analytical review, and often votes on pertinent matters are essential to reach sound conclusions and provide sound advice to public policy makers in the General Assembly.</p>									

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Unit <u>11095C</u>																
Supreme Court																	
Judicial Conference of Missouri (#1100003)																	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																	
<p>Costs associated with the Judicial Conference are registration fees for attendees (approximately 200), travel costs, room expenses, and meals during the conference.</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:45%;">In-state travel @ .37 cents per mile, hotel rooms, and meals</td> <td style="width:55%; text-align: right;">\$90,100</td> </tr> <tr> <td>Supplies</td> <td style="text-align: right;">\$2,000</td> </tr> <tr> <td>Registration fees @ \$250 per attendee</td> <td style="text-align: right;">\$50,000</td> </tr> <tr> <td>Printing costs</td> <td style="text-align: right;">\$1,200</td> </tr> <tr> <td>Booth rentals</td> <td style="text-align: right;">\$400</td> </tr> <tr> <td>Equipment rental</td> <td style="text-align: right;">\$800</td> </tr> <tr> <td>Miscellaneous expenses</td> <td style="text-align: right;">\$1,500</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$146,000</td> </tr> </table>		In-state travel @ .37 cents per mile, hotel rooms, and meals	\$90,100	Supplies	\$2,000	Registration fees @ \$250 per attendee	\$50,000	Printing costs	\$1,200	Booth rentals	\$400	Equipment rental	\$800	Miscellaneous expenses	\$1,500		\$146,000
In-state travel @ .37 cents per mile, hotel rooms, and meals	\$90,100																
Supplies	\$2,000																
Registration fees @ \$250 per attendee	\$50,000																
Printing costs	\$1,200																
Booth rentals	\$400																
Equipment rental	\$800																
Miscellaneous expenses	\$1,500																
	\$146,000																
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.																	
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0								
In-state travel	90,100						90,100										
Supplies	2,000						2,000										
Professional Development	50,000						50,000										
Professional Services	1,200						1,200										
Real Property Rentals and Leases	400						400										
Equipment Rentals and Leases	800						800										
Miscellaneous Expenses	1,500						1,500										
Total EE	146,000		0		0		146,000		0								
Total PSD	0		0		0		0		0								
Grand Total	146,000	0.0	0	0.0	0	0.0	146,000	0.0	0								

**NEW DECISION ITEM
RANK: 5**

Judiciary					Budget Unit 11095C				
Supreme Court									
Judicial Conference of Missouri (#1100003)									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
In-State Travel	0						0		
Supplies	0						0		
Professional Development	0						0		
Professional Services	0						0		
Real Property Rentals and Leases	0						0		
Equipment Rentals and Leases	0						0		
Miscellaneous Expenses	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. The taxpayers of Missouri and judges.</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Judicial Conference - 1100003								
TRAVEL, IN-STATE	0	0.00	0	0.00	90,100	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,400	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	50,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	800	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	146,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$146,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$146,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 6

JUDICIARY					Budget Unit <u>11095C</u>				
Supreme Court of Missouri									
Law Clerk Recruitment and Retention (#1100001)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	88,802	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	88,802	0	0	0	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	47,509	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input checked="" type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The need to provide a financial incentive to be able to recruit experienced law clerks to stay with the Court and to induce highly qualified law students to work with the Court after graduation. Many judges on the Court want law clerks to remain for extended terms because they become more efficient, have greater expertise, and the law clerks themselves express an interest in staying. The Supreme Court is a small budgeting agency where turnover will not provide the court funding necessary to implement promotional salary increases to qualified legal staff. The Court should be able to reward law clerks who meet the criteria for advanced salary such as: excellent work product, efficient use of time, minimum supervision required, and to demonstrate the ability to mentor first year law clerks. It has become increasingly difficult to employ and retain attorneys who must make the financial sacrifice to maintain employment with the Court.</p>									

NEW DECISION ITEM

RANK: 6

JUDICIARY		Budget Unit <u>11095C</u>										
Supreme Court of Missouri												
Law Clerk Recruitment and Retention (#1100001)												
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)												
<p>Recruitment offices report the average starting pay for law school graduates was approximately \$60,000. The estimate for the median national starting salary was \$50,000 in 2012 for all attorneys and \$75,000 for private practice. Competition for top legal talent in Missouri is intense. The Court cannot compete with other organizations to obtain top quality law school graduates when higher salaries are available elsewhere. This decision item raises first year law clerks salary four steps. The Court is currently funded at 14 law clerks at \$47,173 each.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 30%;">7 Law Clerk I at 29/M (B00351)</td> <td style="width: 30%;">\$29,071 increase</td> <td style="width: 40%;">proposed Law Clerk I salary \$51,576</td> </tr> <tr> <td>7 Law Clerk II at 29/Q (B00351)</td> <td>\$59,731 increase</td> <td>proposed Law Clerk II salary \$55,956</td> </tr> <tr> <td colspan="3" style="padding-top: 10px;"> <div style="display: flex; justify-content: space-between;"> Total P/S Increase: \$88,802 </div> </td> </tr> </table>				7 Law Clerk I at 29/M (B00351)	\$29,071 increase	proposed Law Clerk I salary \$51,576	7 Law Clerk II at 29/Q (B00351)	\$59,731 increase	proposed Law Clerk II salary \$55,956	<div style="display: flex; justify-content: space-between;"> Total P/S Increase: \$88,802 </div>		
7 Law Clerk I at 29/M (B00351)	\$29,071 increase	proposed Law Clerk I salary \$51,576										
7 Law Clerk II at 29/Q (B00351)	\$59,731 increase	proposed Law Clerk II salary \$55,956										
<div style="display: flex; justify-content: space-between;"> Total P/S Increase: \$88,802 </div>												
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.												
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS			
B00351 Law Clerk	88,802						88,802	0.0				
Total PS	88,802	0.0	0	0.0	0	0.0	88,802	0.0	0			
Total EE	0		0		0		0		0			
Program Distributions												
Total PSD	0		0		0		0		0			
Grand Total	88,802	0.0	0	0.0	0	0.0	88,802	0.0	0			

NEW DECISION ITEM
RANK: 6

JUDICIARY					Budget Unit <u>11095C</u>				
Supreme Court of Missouri									
Law Clerk Recruitment and Retention (#1100001)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
B00351 Law Clerk							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure.				6b.	Provide an efficiency measure.			
	N/A					N/A			
6c.	Provide the number of clients/individuals served, if applicable.				6d.	Provide a customer satisfaction measure, if available.			
	N/A					N/A			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
N/A									

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Supreme Court Law Clerk Salary - 1100001								
LAW CLERKS	0	0.00	0	0.00	88,802	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	88,802	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$88,802	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$88,802	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 7

Judiciary					Budget Unit 11095C				
Supreme Court of Missouri									
Marshal Staff Upgrade (#1100002)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	48,000	0	0	48,000	PS	0	0	0	0
EE	42,000	0	0	42,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	90,000	0	0	90,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	25,680	0	0	25,680	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input checked="" type="checkbox"/>	Program Expansion		<input type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other:		<input type="checkbox"/>			

NEW DECISION ITEM

RANK: 7

Judiciary Supreme Court of Missouri Marshal Staff Upgrade (#1100002)	Budget Unit <u>11095C</u>										
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.											
<p>Acts of violence and threats towards government continue to increase. The Supreme Court building is a symbol for the Judicial branch of government for the State of Missouri. The Attorney General maintains offices in the Supreme Court building as well. The Supreme Court building allows visitors on a daily basis. Citizens and government employees conduct business in the building. Screenings of visitors, employees and staff are conducted during business hours, and parking lots and deliveries are monitored by the Marshal's office. A recent study conducted by the United States Marshal Service recommends an increase in staff and substantial increase in training and certification efforts. The study discussed various types of threats occurring the United States. In the report the United States Marshal Service Office writes, "It is readily apparent to the authors of this report that the high profile missions which are conducted on a daily basis in your facility definitively possess an above average potential to inspire similar inappropriate directions of interest to both offices of the Supreme Court and Attorney General". Current level of Supreme Court Marshal's staff is one marshal, two deputy marshals and part-time marshals when needed. Efforts have been initiated to increase the training and certification of the marshal staff as recommended by the United States Marshal Service office. The Marshal's staff level is seriously impacted when a current staff member is out of the office on leave or training. The building has two entrances that should be monitored on a continuous basis in addition to many other duties of the Marshal staff.</p>											
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)											
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Three part-time deputy marshal positions</td> <td style="text-align: right;">\$48,000</td> </tr> <tr> <td>Training, repositioning and certification for marshal staff</td> <td style="text-align: right;">\$32,500</td> </tr> <tr> <td>Contract security for special events</td> <td style="text-align: right;">\$6,000</td> </tr> <tr> <td>Equipment for additional marshal staff</td> <td style="text-align: right;"><u>\$3,500</u></td> </tr> <tr> <td style="text-align: center; padding-top: 10px;">Total Cost</td> <td style="text-align: right; padding-top: 10px;">\$90,000</td> </tr> </table>		Three part-time deputy marshal positions	\$48,000	Training, repositioning and certification for marshal staff	\$32,500	Contract security for special events	\$6,000	Equipment for additional marshal staff	<u>\$3,500</u>	Total Cost	\$90,000
Three part-time deputy marshal positions	\$48,000										
Training, repositioning and certification for marshal staff	\$32,500										
Contract security for special events	\$6,000										
Equipment for additional marshal staff	<u>\$3,500</u>										
Total Cost	\$90,000										

NEW DECISION ITEM
RANK: 7

Judiciary		Budget Unit 11095C							
Supreme Court of Missouri									
Marshal Staff Upgrade (#1100002)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Deputy Marshall	48,000	1.5					48,000	1.5	
Total PS	\$48,000	1.5	0	0.0	0	0.0	48,000	1.5	
In-State Travel	\$12,500						12,500		
Professional Services	\$26,000						26,000		
Other Equipment	\$3,500						3,500		
Total EE	\$42,000		0		0		42,000		0
Program Distributions							0		
Total PSD	\$0		0		0		0		0
Transfers									
Total TRF	\$0		0		0		0		0
Grand Total	\$90,000	1.5	0	0.0	0	0.0	90,000	1.5	0

NEW DECISION ITEM
RANK: 7

Judiciary		Budget Unit <u>11095C</u>							
Supreme Court of Missouri									
Marshal Staff Upgrade (#1100002)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Deputy Marshall							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
In-State Travel							0		
Professional Services							0		
Other Equipment							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7

Judiciary Supreme Court of Missouri Marshal Staff Upgrade (#1100002)	Budget Unit <u>11095C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. All employees working in the Supreme Court building and all visitors of the Supreme Court building will benefit from the security enhancements.</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available.</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Marshal Staff Upgrade - 1100002								
MARSHAL	0	0.00	0	0.00	48,000	1.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	48,000	1.50	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	12,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	26,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,000	1.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,000	1.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 8**

Judiciary					Budget Unit 11095C				
Supreme Court									
State Law Library (#1100004)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	200,000	0	0	200,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	200,000	0	0	200,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Missouri Supreme Court Library is the Official State Law Library of Missouri. The Library has a collection of over 110,000 volumes, which include several rare sources. Legal research services are provided to the Missouri Judiciary, Missouri Legislature and staff, Missouri elected officials, state agencies, other libraries, foreign countries and the general public. The Office of Senate Research and the Office of the House of Representatives Research will also benefit greatly from the increase in funding, gaining access to additional resources provided by the State Law Library.</p>									

NEW DECISION ITEM

RANK: 8

Judiciary Supreme Court State Law Library (#1100004)	Budget Unit <u>11095C</u>
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Supreme Court Law Library continues to be a valuable resource to attorneys, judges, government agencies and the general public. The law library resource materials consists of hard bound books, periodicals, supplements and electronic reference access. Subscriptions to the reference material and electronic access to the digital material continues to escalate in cost. In the past seven years costs to maintain the law library have risen approximately thirty-five percent. The cost to operate the law library comes from the Supreme Court expense and equipment (E&E) appropriation #0033. Funding for this appropriation has remained the same since fiscal year 2008. Maintaining the current level of subscriptions and electronic access requires approximately sixty-eight percent of the Court's E&E appropriation. The law library continues to reduce the number of subscriptions and updates in an effort to offset the inflationary increases passed on by our vendors.</p> <p>Continuing to reduce the number of reference materials update each year has had a dramatic impact on the quality of the law library. The law library must have a reliable and reasonable source of funding in order to maintain the basic resources that remain.</p> <p>The physical reference materials in the Library continue to age. Without proper funding to continue a maintenance program on this aging collection, valuable materials will rapidly deteriorate. Older books need to be re-bound or properly prepared for archival storage.</p> <p>The Court can no longer afford to offset the law library funding with money flexed from other sources.</p>	

**NEW DECISION ITEM
RANK: 8**

Judiciary		Budget Unit 11095C							
Supreme Court									
State Law Library (#1100004)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Supplies and subscriptions	130,000						130,000		
Comm. Services & Supplies	70,000						70,000		
Total EE	200,000		0		0		200,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and subscriptions							0		
Comm. Services & Supplies							0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 8

Judiciary Supreme Court State Law Library (#1100004)	Budget Unit <u>11095C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. Missouri Judiciary, Missouri Legislature, Elected Officials, government agencies and general public</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

Judiciary Report 10 FY2016 Governor Recommendation**DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
State Law Library - 1100004								
SUPPLIES	0	0.00	0	0.00	130,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	70,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary**Supreme Court****Supreme Court**

	Supreme Court	Total
GR	\$4,755,240	\$4,755,240
FEDERAL	\$120,853	\$120,853
OTHER	\$57,786	\$57,786
TOTAL	\$4,933,878	\$4,933,878

1. What does this program do?

- Seven judges serve on the Supreme Court of Missouri, who sit en banc, but are authorized to sit in divisions of not less than three.
- The chief justice presides over the Court and handles many administrative details. Traditionally, the chief justice is the spokesperson for the Missouri judiciary.
- The Court hears and determines cases of statewide significance and concern.
- The Court promulgates rules and instructions for use in all Missouri courts.
- The court clerk en banc's office carries out day-to-day staff functions, provides legal and administrative assistance to the Court's boards and commissions, oversees the official roll of attorneys licensed in Missouri, provides administrative assistance to the State Board of Law Examiners, supervises the annual enrollment and testing of the certified court reporters, and provides fiscal support to offices and programs within the Supreme Court.
- The Court maintains Missouri's official state law library, housing legal reference materials and resources along with many rare books and documents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution article V, section 1

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

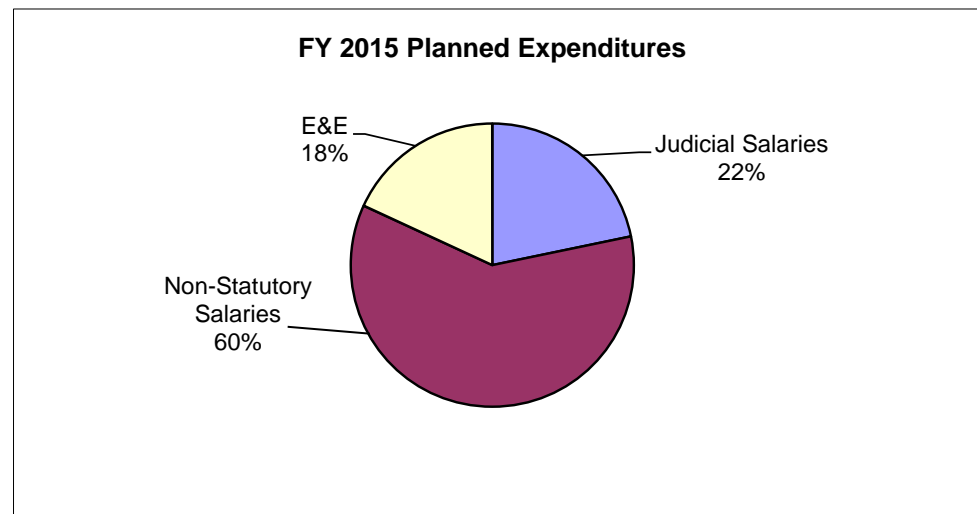
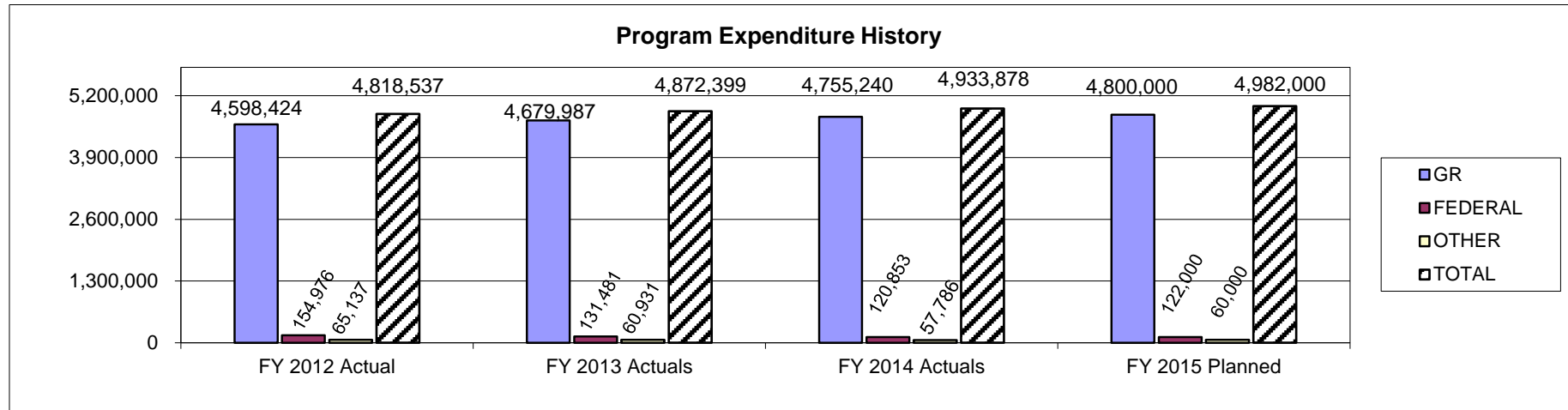
PROGRAM DESCRIPTION

Judiciary

Supreme Court

Supreme Court

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Supreme Court Publications Revolving Fund

PROGRAM DESCRIPTION**Judiciary****Supreme Court****Supreme Court****7a. Provide an effectiveness measure.**

See page 66.

7b. Provide an efficiency measure.

See page 66.

7c. Provide the number of clients/individuals served (if applicable).

Numerous attorneys and the general public.

7d. Provide a customer satisfaction measure, if available.

All requests for appeals are given due consideration.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
APPELLATE JUDICIAL COMM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,533	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
TOTAL - EE	3,533	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
TOTAL	3,533	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
GRAND TOTAL	\$3,533	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	

CORE DECISION ITEM

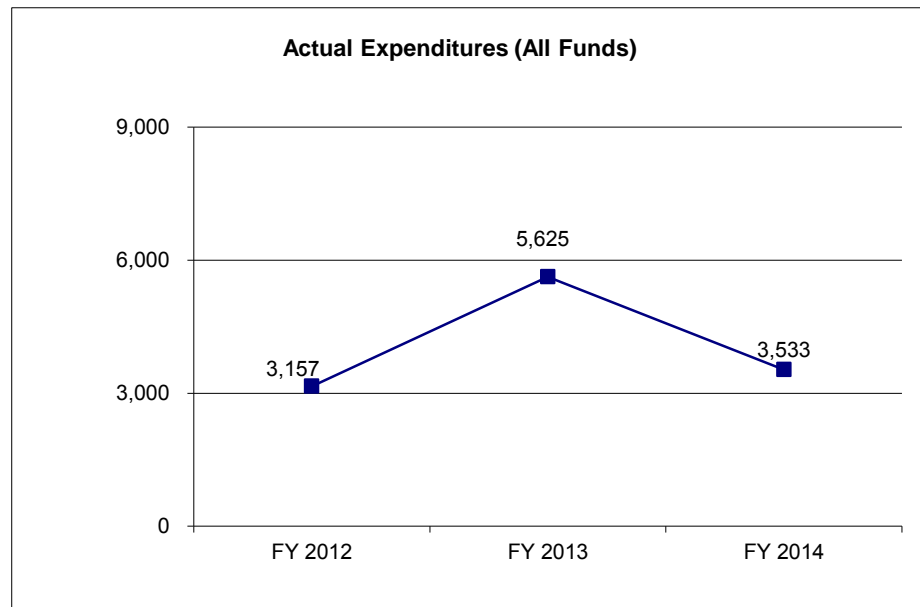
Judiciary Appellate Judicial Commission Core	Budget Unit <u>15050C</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
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Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2016 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">7,741</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">7,741</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">7,741</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">7,741</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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2. CORE DESCRIPTION																																																																																	
<p>Article V, section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY 2014. The commission meets only when a vacancy occurs and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operation expenses necessary for the work of the commission.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
No programs are included in this core funding.																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit	15050C
Appellate Judicial Commission		
Core		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	7,741	7,741	7,741	7,741
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	(4,584)	0	0	N/A
Budget Authority (All Funds)	3,157	7,741	7,741	N/A
Actual Expenditures (All Funds)	3,157	5,625	3,533	N/A
Unexpended (All Funds)	0	2,116	4,208	N/A
Unexpended, by Fund:				
General Revenue	0	2,116	4,208	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
APPELLATE JUDICIAL COMM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
DEPARTMENT CORE REQUEST	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPELLATE JUDICIAL COMM								
CORE								
TRAVEL, IN-STATE	1,872	0.00	3,300	0.00	3,300	0.00	3,300	0.00
SUPPLIES	1,158	0.00	500	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	503	0.00	1,841	0.00	1,841	0.00	1,841	0.00
TOTAL - EE	3,533	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GRAND TOTAL	\$3,533	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
GENERAL REVENUE	\$3,533	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

INTRODUCTION
TO THE
OFFICE OF STATE COURTS ADMINISTRATOR BUDGET

Acting under the direction of the Supreme Court of Missouri, as allowed by the State Constitution (article V, section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities assigned to the state courts administrator's office relate to all levels of the state court system. The first state courts administrator was appointed in 1970.

Some of the ways the office assists the courts include case processing; criminal history reporting; debt collection and judgment enforcement; crime victims' rights; treatment court programming; the implementation of time standards for case disposition; and court improvement projects in the areas of child abuse and neglect, juvenile services and family preservation. The office also provides administrative and technology support, training of judicial personnel and statistical analysis. The office is organized as administrative services, court business services division and information technology services division.

The budget for the office is divided into four major components: OSCA, court improvement, statewide court automation and judicial education.

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,255,643	131.14	6,729,093	137.00	6,675,667	136.00	6,675,667	136.00
TOTAL - PS	6,255,643	131.14	6,729,093	137.00	6,675,667	136.00	6,675,667	136.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,177,662	0.00	4,853,291	0.00	4,858,910	0.00	4,806,953	0.00
CRIME VICTIMS COMP FUND	804,543	0.00	887,200	0.00	887,200	0.00	887,200	0.00
STATE COURT ADMIN REVOLVING	14,110	0.00	59,277	0.00	59,277	0.00	59,277	0.00
TOTAL - EE	5,996,315	0.00	5,799,768	0.00	5,805,387	0.00	5,753,430	0.00
PROGRAM-SPECIFIC								
STATE COURT ADMIN REVOLVING	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL	12,251,958	131.14	12,529,584	137.00	12,481,777	136.00	12,429,820	136.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	35,991	0.00	35,991	0.00
TOTAL - PS	0	0.00	0	0.00	35,991	0.00	35,991	0.00
TOTAL	0	0.00	0	0.00	35,991	0.00	35,991	0.00
E-Courts - 1100024								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,327,333	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,327,333	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,327,333	0.00	0	0.00
GRAND TOTAL	\$12,251,958	131.14	\$12,529,584	137.00	\$15,845,101	136.00	\$12,465,811	136.00

CORE DECISION ITEM

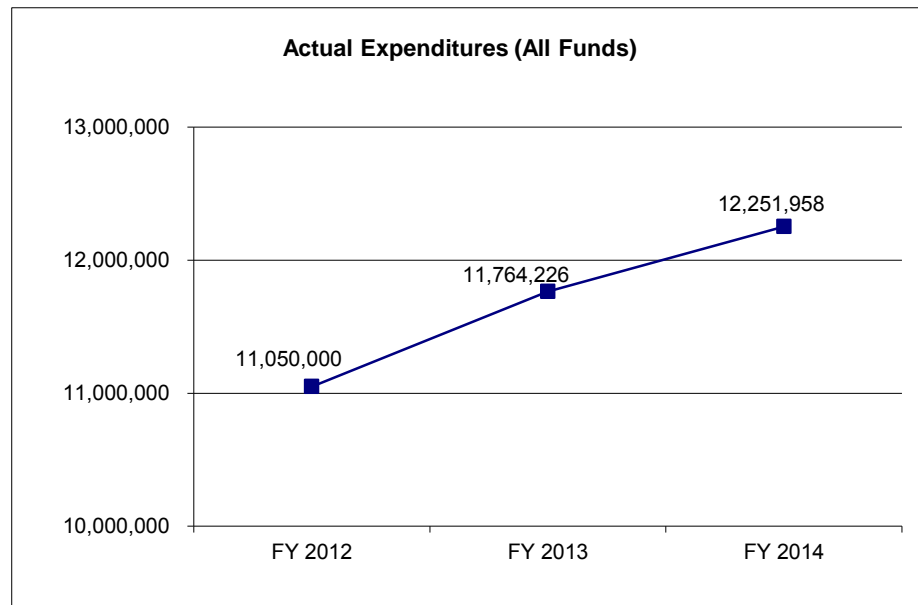
Judiciary Office of State Courts Administrator Core	Budget Unit <u>11101C</u>																																																																																
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Fringe	3,167,522	0	0	3,167,522	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2016 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">6,675,667</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">6,675,667</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">4,806,953</td> <td style="text-align: right;">0</td> <td style="text-align: right;">946,477</td> <td style="text-align: right;">5,753,430</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">723</td> <td style="text-align: right;">723</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">11,482,620</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">947,200</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">12,429,820</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">136.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">136.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Technical Assistance (page 143) Court Technology (page 149) Training (page 154) Basic Civil Legal Services (page 158)																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit	11101C
Office of State Courts Administrator		
Core		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	12,040,136	8,199,815	12,464,635	12,529,584
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	(985,742)	0	0	N/A
Budget Authority (All Funds)	11,054,394	8,199,815	12,464,635	12,529,584
Actual Expenditures (All Funds)	11,050,000	11,764,226	12,251,958	N/A
Unexpended (All Funds)	4,394	(3,564,411)	212,677	N/A
Unexpended, by Fund:				
General Revenue	(4)	(3,562,095)	84,130	N/A
Federal	0	0	N/A	N/A
Other	4,398	(2,316)	128,547	N/A

**NOTES:**

The Judiciary's FY 2013 core reduction was placed in OSCA with the understanding that the Judiciary would be allowed to allocated the reduction across the entire Judiciary. \$3,534,060 was allocated back into OSCA from other areas of the judiciary.

CORE RECONCILIATION DETAIL

JUDICIARY
STATE COURTS ADMINISTRATOR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	137.00	6,729,093	0	0	6,729,093	
				EE	0.00	4,853,291	0	946,477	5,799,768	
				PD	0.00	0	0	723	723	
				Total	137.00	11,582,384	0	947,200	12,529,584	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	79	0524		PS	0.00	0	0	0	0	
Core Reallocation	82	0524		PS	(1.00)	(53,426)	0	0	(53,426)	Transfer BCLS program from Supreme Court to OSCA.
Core Reallocation	1019	7083		EE	0.00	5,619	0	0	5,619	Reallocating FY15 computer purchases for new Judge positions.
NET DEPARTMENT CHANGES					(1.00)	(47,807)	0	0	(47,807)	
DEPARTMENT CORE REQUEST										
				PS	136.00	6,675,667	0	0	6,675,667	
				EE	0.00	4,858,910	0	946,477	5,805,387	
				PD	0.00	0	0	723	723	
				Total	136.00	11,534,577	0	947,200	12,481,777	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1903	8689		EE	0.00	(51,957)	0	0	(51,957)	Governor core reduction.
NET GOVERNOR CHANGES					0.00	(51,957)	0	0	(51,957)	
GOVERNOR'S RECOMMENDED CORE										
				PS	136.00	6,675,667	0	0	6,675,667	
				EE	0.00	4,806,953	0	946,477	5,753,430	

CORE RECONCILIATION DETAIL

JUDICIARY

STATE COURTS ADMINISTRATOR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	723	723	
	Total	136.00	11,482,620	0	947,200	12,429,820	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER: 11101C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Office of State Courts Administrator	DIVISION: Office of State Courts Administrator

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST			
	General Revenue		
PS	\$ 6,729,093	100%	
E&E	\$ 4,853,291	100%	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.305 language allows for up to 100% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of flexibility that might be used in FY 2015.	100% flexibility is being requested for FY 2016. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS (\$400,000) -5.94%		
E&E \$400,000 8.24%		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used to replace computer hardware, website redesign, video conferencing equipment and Human Resources Information System (HRIS) development.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
ADMINISTRATOR	121,440	1.00	119,495	1.00	125,717	1.00	125,717	1.00
DEP ST CT ADM AND DIVISION DIR	110,003	1.11	105,984	1.00	96,447	1.00	96,447	1.00
DIVISION DIRECTOR	95,221	1.00	95,930	1.00	96,447	1.00	96,447	1.00
PROGRAM MANAGER	536,472	8.00	541,092	8.00	0	0.00	0	0.00
PROGRAM COORDINATOR I	465,237	9.04	316,878	6.00	0	0.00	0	0.00
PROGRAM COORDINATOR II	268,520	4.87	450,547	8.00	0	0.00	0	0.00
PROGRAM SPECIALIST I	257,743	7.92	103,581	3.00	0	0.00	0	0.00
PROGRAM SPECIALIST II	197,227	5.45	223,162	6.00	0	0.00	0	0.00
PROGRAM SPECIALIST III	459,507	11.35	700,740	17.00	0	0.00	0	0.00
PROGRAM SPECIALIST IV	411,707	8.67	432,026	10.00	0	0.00	0	0.00
SUPPORT SPECIALIST III	280,107	6.04	334,281	7.00	0	0.00	0	0.00
SUPPORT SPECIALIST II	126,861	3.00	130,556	3.00	0	0.00	0	0.00
SUPPORT SPECIALIST I	35,970	1.00	40,163	1.00	0	0.00	0	0.00
SUPPORT TECHNICIAN I	75,498	2.50	63,593	2.00	0	0.00	0	0.00
SUPPORT TECHNICIAN II	48,032	1.38	67,596	2.00	0	0.00	0	0.00
SUPPORT TECHNICIAN III	42,015	1.00	41,976	1.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	37,239	1.00	38,017	1.00	0	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	151,769	5.39	171,675	5.00	0	0.00	0	0.00
SR EXECUTIVE ASSISTANT	42,559	1.00	43,249	1.00	0	0.00	0	0.00
CLERK I	0	0.00	0	0.00	42,854	3.90	42,854	3.90
CLERK III	20,981	0.75	28,373	1.00	0	0.00	0	0.00
TECHNICAL ASST	32,583	1.00	33,003	1.00	0	0.00	0	0.00
INFO TECHNOLOGY MANAGER	280,908	4.00	283,276	4.00	0	0.00	0	0.00
INVENTORY SPECIALIST	43,587	1.00	44,057	1.00	44,304	1.00	44,304	1.00
IT TECHNICAL TRAINEE	20,423	0.66	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	63,087	1.00	63,646	1.00	63,996	1.00	63,996	1.00
CUSTOMER SUPPORT TECH	209,511	5.48	273,721	6.00	232,920	6.00	232,920	6.00
SR CUSTOMER SUPPORT TECH	2,128	0.04	0	0.00	0	0.00	0	0.00
INFO SECURITY SUPV	58,047	1.00	58,583	1.00	58,908	1.00	58,908	1.00
INFO SECURITY SPECIALIST	44,439	1.00	44,913	1.00	45,168	1.00	45,168	1.00
SERVER ADMINISTRATION SUPV	60,447	1.00	60,994	1.00	61,332	1.00	61,332	1.00
SYSTEM ADMINISTRATOR	50,471	1.00	50,820	1.00	51,108	1.00	51,108	1.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
SR SYSTEM ADMINISTRATOR	163,773	3.00	165,334	3.00	166,248	3.00	166,248	3.00
COMPUTER SUPPORT ENGINEER	6,920	0.17	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	184,551	3.70	198,674	4.00	243,252	5.00	243,252	5.00
COMPUTER SUPPORT TECH	20,262	0.63	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT TECH	114,286	3.29	149,369	4.00	150,192	3.00	150,192	3.00
NETWORK SUPV	60,447	1.00	60,994	1.00	61,332	1.00	61,332	1.00
NETWORK ADMINISTRATOR	51,303	1.00	51,808	1.00	52,092	1.00	52,092	1.00
PROGRAMMER SUPV	128,874	2.00	130,005	2.00	130,728	2.00	130,728	2.00
PROGRAMMER	98,806	2.27	140,730	3.00	138,492	3.00	138,492	3.00
SR PROGRAMMER	178,924	3.54	206,237	4.00	203,340	4.00	203,340	4.00
PRINCIPAL PROGRAMMER	56,895	1.00	57,426	1.00	57,744	1.00	57,744	1.00
APPLICATION SUPV	40,164	0.75	58,583	1.00	58,908	1.00	58,908	1.00
SOFTWARE ENGINEER	40,296	1.00	44,913	1.00	45,168	1.00	45,168	1.00
SR SOFTWARE ENGINEER	101,622	2.00	103,633	2.00	103,200	2.00	103,200	2.00
APPLICATION SUPPORT TECH	39,210	0.88	41,455	1.00	41,940	1.00	41,940	1.00
SR APPLICATION SUPPORT TECH	57,681	1.25	93,346	2.00	93,864	2.00	93,864	2.00
SR QUALITY ASSUR SPECIALIST	46,191	1.00	46,673	1.00	46,932	1.00	46,932	1.00
DATA SYSTEMS SUPV	68,655	1.00	69,240	1.00	69,624	1.00	69,624	1.00
DATABASE SPECIALIST	44,439	1.00	44,913	1.00	45,168	1.00	45,168	1.00
SR DATABASE ADMINISTRATOR	55,683	1.00	56,208	1.00	56,520	1.00	56,520	1.00
SR RELEASE SPECIALIST	40,234	0.85	47,625	1.00	0	0.00	0	0.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	75,948	1.00	75,948	1.00
DESKTOP & DEVICE SPT MGR	0	0.00	0	0.00	74,316	1.00	74,316	1.00
INTEGRATED SVCS MGR	0	0.00	0	0.00	71,208	1.00	71,208	1.00
SERVER ADMIN MGR	0	0.00	0	0.00	75,948	1.00	75,948	1.00
ADMINISTRATIVE SUPPORT I	0	0.00	0	0.00	33,192	1.00	33,192	1.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	265,212	8.00	265,212	8.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	105,666	3.00	105,666	3.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	45,168	1.00	45,168	1.00
BUDGET MANAGEMENT ANALYST I	0	0.00	0	0.00	40,392	1.00	40,392	1.00
CONTRACTS MGMT ANALYST I	0	0.00	0	0.00	40,392	1.00	40,392	1.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	323,916	8.00	323,916	8.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
FACILITIES MGMT ANALYST I	0	0.00	0	0.00	72,408	2.00	72,408	2.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	40,392	1.00	40,392	1.00
HR MGMT ANALYST I	0	0.00	0	0.00	33,192	1.00	33,192	1.00
JUDGE TRANSFER MGMT ANALYST I	0	0.00	0	0.00	36,900	1.00	36,900	1.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	80,784	2.00	80,784	2.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	277,584	6.60	277,584	6.60
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	83,880	2.00	83,880	2.00
FISCAL MANAGEMENT ANALYST II	0	0.00	0	0.00	44,304	1.00	44,304	1.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	68,664	1.50	68,664	1.50
BUDG PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	51,108	1.00	51,108	1.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	0	0.00	46,080	1.00	46,080	1.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	143,100	3.00	143,100	3.00
HR PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	46,080	1.00	46,080	1.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	55,416	1.00	55,416	1.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	51,108	1.00	51,108	1.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	58,908	1.00	58,908	1.00
SUPERVISOR I	0	0.00	0	0.00	51,108	1.00	51,108	1.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	154,308	3.00	154,308	3.00
HUMAN RESOURCES SUPERVISOR I	0	0.00	0	0.00	52,092	1.00	52,092	1.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	0	0.00	51,108	1.00	51,108	1.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	58,908	1.00	58,908	1.00
GRANTS SUPERVISOR II	0	0.00	0	0.00	56,520	1.00	56,520	1.00
RESEARCH SUPERVISOR II	0	0.00	0	0.00	117,816	2.00	117,816	2.00
TRANSCRIPTION SUPERVISOR II	0	0.00	0	0.00	57,744	1.00	57,744	1.00
BUDGET PROGRAM MANAGER	0	0.00	0	0.00	72,780	1.00	72,780	1.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	142,200	2.00	142,200	2.00
FISCAL & GENERAL SERVICES MGR	0	0.00	0	0.00	69,624	1.00	69,624	1.00
GRANTS & PROJECTS MGR	0	0.00	0	0.00	69,624	1.00	69,624	1.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	72,780	1.00	72,780	1.00
RESEARCH PROGRAM MANAGER	0	0.00	0	0.00	74,316	1.00	74,316	1.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	30,984	1.00	30,984	1.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	38,232	1.00	38,232	1.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
ACCOUNTANT II	0	0.00	0	0.00	88,608	2.00	88,608	2.00
ACCOUNTANT III	0	0.00	0	0.00	151,212	3.00	151,212	3.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	109,728	2.00	109,728	2.00
LEGAL COUNSEL	0	0.00	0	0.00	77,556	1.00	77,556	1.00
ASSOCIATE LEGAL COUNSEL	0	0.00	0	0.00	53,208	1.00	53,208	1.00
TEMPORARY HELP	6,688	0.16	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,255,643	131.14	6,729,093	137.00	6,675,667	136.00	6,675,667	136.00
TRAVEL, IN-STATE	17,644	0.00	52,936	0.00	52,936	0.00	52,936	0.00
TRAVEL, OUT-OF-STATE	8,167	0.00	16,842	0.00	16,842	0.00	16,842	0.00
FUEL & UTILITIES	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	11,673	0.00	11,750	0.00	11,750	0.00	11,750	0.00
PROFESSIONAL DEVELOPMENT	6,592	0.00	26,162	0.00	26,162	0.00	26,162	0.00
COMMUNICATION SERV & SUPP	1,323,291	0.00	1,218,126	0.00	1,218,126	0.00	1,218,126	0.00
PROFESSIONAL SERVICES	710,187	0.00	850,876	0.00	850,876	0.00	798,919	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,505	0.00	3,505	0.00	3,505	0.00
M&R SERVICES	3,075,398	0.00	2,999,678	0.00	2,999,678	0.00	2,999,678	0.00
COMPUTER EQUIPMENT	356,089	0.00	269,374	0.00	274,993	0.00	274,993	0.00
MOTORIZED EQUIPMENT	44,892	0.00	11	0.00	11	0.00	11	0.00
OFFICE EQUIPMENT	6,824	0.00	15,069	0.00	15,069	0.00	15,069	0.00
OTHER EQUIPMENT	0	0.00	9,926	0.00	9,926	0.00	9,926	0.00
PROPERTY & IMPROVEMENTS	28,889	0.00	10	0.00	10	0.00	10	0.00
BUILDING LEASE PAYMENTS	17,040	0.00	24,607	0.00	24,607	0.00	24,607	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,279	0.00	1,279	0.00	1,279	0.00
MISCELLANEOUS EXPENSES	518	0.00	9,241	0.00	9,241	0.00	9,241	0.00
REBILLABLE EXPENSES	389,111	0.00	289,876	0.00	289,876	0.00	289,876	0.00
TOTAL - EE	5,996,315	0.00	5,799,768	0.00	5,805,387	0.00	5,753,430	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
REFUNDS	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	723	0.00
GRAND TOTAL	\$12,251,958	131.14	\$12,529,584	137.00	\$12,481,777	136.00	\$12,429,820	136.00
GENERAL REVENUE	\$11,433,305	131.14	\$11,582,384	137.00	\$11,534,577	136.00	\$11,482,620	136.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$818,653	0.00	\$947,200	0.00	\$947,200	0.00	\$947,200	0.00

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
CORE								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	1,694,031	39.83	2,359,260	46.25	2,359,260	46.25	2,359,260	46.25
BASIC CIVIL LEGAL SERVICES	29,847	1.00	32,208	1.00	89,712	2.00	89,712	2.00
TOTAL - PS	1,723,878	40.83	2,391,468	47.25	2,448,972	48.25	2,448,972	48.25
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	2,631,228	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00
BASIC CIVIL LEGAL SERVICES	300	0.00	300	0.00	6,488	0.00	6,488	0.00
TOTAL - EE	2,631,528	0.00	5,308,949	0.00	5,315,137	0.00	5,315,137	0.00
PROGRAM-SPECIFIC								
JUDICIARY - FEDERAL	6,587	0.00	301,000	0.00	301,000	0.00	301,000	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	6,587	0.00	301,000	0.00	5,301,000	0.00	5,301,000	0.00
TOTAL	4,361,993	40.83	8,001,417	47.25	13,065,109	48.25	13,065,109	48.25
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	12,718	0.00	12,718	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	462	0.00	462	0.00
TOTAL - PS	0	0.00	0	0.00	13,180	0.00	13,180	0.00
TOTAL	0	0.00	0	0.00	13,180	0.00	13,180	0.00
GRAND TOTAL	\$4,361,993	40.83	\$8,001,417	47.25	\$13,078,289	48.25	\$13,078,289	48.25

CORE DECISION ITEM

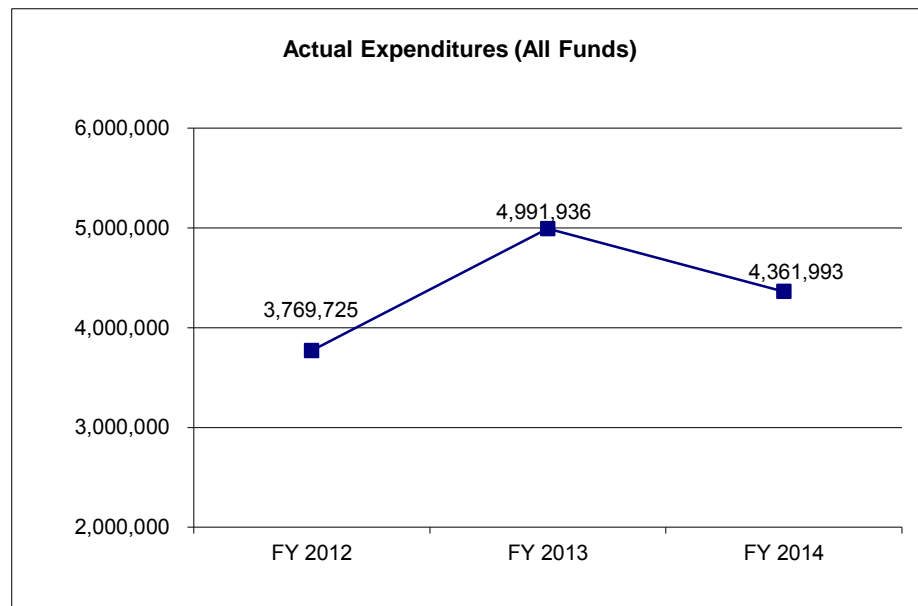
Judiciary					Budget Unit 11102C				
Office of State Court Administrator									
Core - Court Improvement Projects									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	2,359,260	89,712	2,448,972	PS	0	2,359,260	89,712	2,448,972
EE	0	5,308,649	6,488	5,315,137	EE	0	5,308,649	6,488	5,315,137
PSD	0	301,000	5,000,000	5,301,000	PSD	0	301,000	5,000,000	5,301,000
Total	0	7,968,909	5,096,200	13,065,109	Total	0	7,968,909	5,096,200	13,065,109
FTE	0.00	46.25	2.00	48.25	FTE	0.00	46.25	2.00	48.25
Est. Fringe	0	1,101,481	44,273	1,145,755	Est. Fringe	0	1,101,481	44,273	1,145,755
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Basic Civil Legal Services Fund (0757) - \$5,096,200					Other Funds: Basic Civil Legal Services Fund (0757) - \$5,096,200				
2. CORE DESCRIPTION									
<p>The court improvement projects' core budget provides the appropriation authority to accept and expend a variety of grants and other monies for programs and services provided to the public by the Missouri judiciary. The grant programs are focused on fulfilling mandates and developing new ways to make the judicial branch more effective and responsive to the needs of Missouri citizens. Initiatives such as improved processing of child abuse and neglect cases and automation of criminal history information as well as adult protection orders promote safety for Missouri families by addressing specific problems.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Basic Civil Legal Services (page 158) Court Technology (page 149) Permanency Planning (page 321) Technical Assistance (page 143) Trial Courts (page 299)									

CORE DECISION ITEM

Judiciary	Budget Unit	11102C
Office of State Court Administrator		
Core - Court Improvement Projects		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	7,925,271	7,965,149	7,978,696	8,001,417
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,925,271	7,965,149	7,978,696	N/A
Actual Expenditures (All Funds)	3,769,725	4,991,936	4,361,993	N/A
Unexpended (All Funds)	4,155,546	2,973,213	3,616,703	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	4,152,893	2,971,270	3,614,739	0
Other	2,653	1,943	1,964	0



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**JUDICIARY
COURT IMPROVEMENT PROJECTS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	47.25	0	2,359,260	32,208	2,391,468	
				EE	0.00	0	5,308,649	300	5,308,949	
				PD	0.00	0	301,000	0	301,000	
				Total	47.25	0	7,968,909	32,508	8,001,417	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	84	6845	PS	2.00	0	0	89,712	89,712		Transfer BCLS program from Supreme Court to OSCA.
Core Reallocation	84	6846	EE	0.00	0	0	6,188	6,188		Transfer BCLS program from Supreme Court to OSCA.
Core Reallocation	84	9167	PD	0.00	0	0	5,000,000	5,000,000		Transfer BCLS program from Supreme Court to OSCA.
Core Reallocation	85	6845	PS	(1.00)	0	0	(32,208)	(32,208)		Transfer BCLS program from Supreme Court to OSCA.
NET DEPARTMENT CHANGES					1.00	0	0	5,063,692	5,063,692	
DEPARTMENT CORE REQUEST										
				PS	48.25	0	2,359,260	89,712	2,448,972	
				EE	0.00	0	5,308,649	6,488	5,315,137	
				PD	0.00	0	301,000	5,000,000	5,301,000	
				Total	48.25	0	7,968,909	5,096,200	13,065,109	
GOVERNOR'S RECOMMENDED CORE										
				PS	48.25	0	2,359,260	89,712	2,448,972	
				EE	0.00	0	5,308,649	6,488	5,315,137	

CORE RECONCILIATION DETAIL

**JUDICIARY
COURT IMPROVEMENT PROJECTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	7,968,909	5,096,200	13,065,109	

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
CORE								
PROGRAM MANAGER	0	0.00	70,819	1.00	0	0.00	0	0.00
PROGRAM COORDINATOR I	49,864	0.93	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR II	106,594	2.00	166,564	3.00	0	0.00	0	0.00
PROGRAM SPECIALIST I	36,468	1.13	130,284	3.00	0	0.00	0	0.00
PROGRAM SPECIALIST II	167,728	4.66	201,731	4.50	0	0.00	0	0.00
PROGRAM SPECIALIST III	568,041	13.91	658,523	13.00	0	0.00	0	0.00
PROGRAM SPECIALIST IV	165,072	3.58	299,185	5.00	0	0.00	0	0.00
SUPPORT SPECIALIST III	0	0.00	53,743	1.00	0	0.00	0	0.00
SUPPORT TECHNICIAN II	29,847	1.00	32,208	1.00	0	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	36,205	1.31	40,917	1.00	0	0.00	0	0.00
CLERK II	0	0.00	38,992	1.50	0	0.00	0	0.00
TEMPORARY APPOINTMENT	0	0.00	50,669	0.25	0	0.00	0	0.00
CUSTOMER SUPPORT TECH	38,930	1.22	77,711	2.00	62,415	1.50	62,415	1.50
SR CUSTOMER SUPPORT TECH	53,500	1.00	53,990	1.00	59,694	1.00	59,694	1.00
PRINCIPAL CUSTOMER SUPPORT TCH	32,145	0.75	0	0.00	48,894	1.00	48,894	1.00
INFO TECHNOLOGY SUPPORT TECH	32,422	1.00	35,377	1.00	40,986	1.00	40,986	1.00
SERVER ADMINISTRATION SUPV	60,447	1.00	60,994	1.00	66,738	1.00	66,738	1.00
SYSTEM ADMINISTRATOR	62,146	1.25	50,819	1.00	56,514	1.00	56,514	1.00
SR SYSTEM ADMINISTRATOR	40,875	0.75	165,334	3.00	121,644	2.00	121,644	2.00
SR COMPUTER SUPPORT ENGINEER	42,783	1.00	43,248	1.00	48,894	1.00	48,894	1.00
SR COMPUTER SUPPORT TECH	50,208	0.96	0	0.00	58,614	1.00	58,614	1.00
NETWORK ADMINISTRATOR	51,303	1.00	51,808	1.00	57,498	1.00	57,498	1.00
PROGRAMMER	0	0.00	0	0.00	53,562	1.00	53,562	1.00
SR PROGRAMMER	21,296	0.46	0	0.00	112,956	2.00	112,956	2.00
DATABASE SPECIALIST	32,961	0.75	0	0.00	0	0.00	0	0.00
SR DATABASE ADMINISTRATOR	24,887	0.49	108,552	2.00	87,480	1.50	87,480	1.50
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	67,374	2.00	67,374	2.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	335,496	7.00	335,496	7.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	436,599	9.25	436,599	9.25
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	189,384	4.00	189,384	4.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	50,574	1.00	50,574	1.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	159,894	3.00	159,894	3.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
CORE								
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	56,514	1.00	56,514	1.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	64,314	1.00	64,314	1.00
FISCAL SUPERVISOR I	0	0.00	0	0.00	56,520	1.00	56,520	1.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	123,222	2.00	123,222	2.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	33,192	1.00	33,192	1.00
TEMPORARY HELP	20,156	0.68	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,723,878	40.83	2,391,468	47.25	2,448,972	48.25	2,448,972	48.25
TRAVEL, IN-STATE	82,685	0.00	285,000	0.00	285,000	0.00	285,000	0.00
TRAVEL, OUT-OF-STATE	79,685	0.00	70,000	0.00	70,000	0.00	70,000	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	30,310	0.00	100,300	0.00	106,488	0.00	106,488	0.00
PROFESSIONAL DEVELOPMENT	108,349	0.00	300,000	0.00	300,000	0.00	300,000	0.00
COMMUNICATION SERV & SUPP	31,802	0.00	66,649	0.00	66,649	0.00	66,649	0.00
PROFESSIONAL SERVICES	1,328,480	0.00	2,365,000	0.00	2,365,000	0.00	2,365,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	341,481	0.00	350,000	0.00	350,000	0.00	350,000	0.00
COMPUTER EQUIPMENT	293,158	0.00	700,000	0.00	700,000	0.00	700,000	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	70	0.00	4,200	0.00	4,200	0.00	4,200	0.00
OTHER EQUIPMENT	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	6,200	0.00	6,200	0.00	6,200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10,600	0.00	10,600	0.00	10,600	0.00
MISCELLANEOUS EXPENSES	3,095	0.00	35,000	0.00	35,000	0.00	35,000	0.00
REBILLABLE EXPENSES	332,413	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - EE	2,631,528	0.00	5,308,949	0.00	5,315,137	0.00	5,315,137	0.00
PROGRAM DISTRIBUTIONS	6,580	0.00	300,000	0.00	5,299,000	0.00	5,299,000	0.00
DEBT SERVICE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
CORE								
REFUNDS	7	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	6,587	0.00	301,000	0.00	5,301,000	0.00	5,301,000	0.00
GRAND TOTAL	\$4,361,993	40.83	\$8,001,417	47.25	\$13,065,109	48.25	\$13,065,109	48.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,331,846	39.83	\$7,968,909	46.25	\$7,968,909	46.25	\$7,968,909	46.25
OTHER FUNDS	\$30,147	1.00	\$32,508	1.00	\$5,096,200	2.00	\$5,096,200	2.00

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
CORE								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	1,297,729	25.08	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00
TOTAL - PS	1,297,729	25.08	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00
EXPENSE & EQUIPMENT								
STATEWIDE COURT AUTOMATION	3,162,971	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
TOTAL - EE	3,162,971	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
PROGRAM-SPECIFIC								
STATEWIDE COURT AUTOMATION	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL	4,460,700	25.08	5,209,330	34.00	5,209,330	34.00	5,209,330	34.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	8,701	0.00	8,701	0.00
TOTAL - PS	0	0.00	0	0.00	8,701	0.00	8,701	0.00
TOTAL	0	0.00	0	0.00	8,701	0.00	8,701	0.00
GRAND TOTAL	\$4,460,700	25.08	\$5,209,330	34.00	\$5,218,031	34.00	\$5,218,031	34.00

CORE DECISION ITEM

Judiciary	Budget Unit	11101C
Office of State Court Administrator		
Core - Statewide Court Automation		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,614,205	1,614,205
EE	0	0	3,594,625	3,594,625
PSD	0	0	500	500
Total	0	0	5,209,330	5,209,330
FTE	0.00	0.00	34.00	34.00

Est. Fringe	0	0	776,955	776,955
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Statewide Court Automation Fund (0270) - \$5,209,330

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,614,205	1,614,205
EE	0	0	3,594,625	3,594,625
PSD	0	0	500	500
Total	0	0	5,209,330	5,209,330
FTE	0.00	0.00	34.00	34.00

Est. Fringe	0	0	776,955	776,955
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Statewide Court Automation Fund (0270) - \$5,209,330

2. CORE DESCRIPTION

Statutorily created, the fundamental strategic goal of the statewide court automation project is to build and sustain "an integrated court system that renders geography largely irrelevant ... with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This plan includes installation and ongoing development of case management, juror management and other software packages.

3. PROGRAM LISTING (list programs included in this core funding)

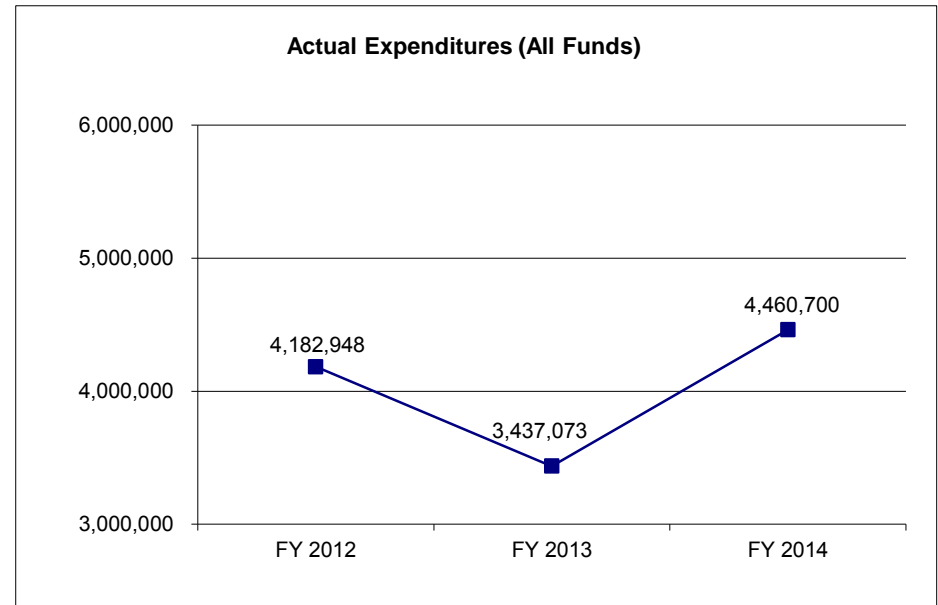
Court Technology (page 149)

CORE DECISION ITEM

Judiciary	Budget Unit	11101C
Office of State Court Administrator		
Core - Statewide Court Automation		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,446,202	4,473,823	5,193,468	5,209,330
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,446,202	4,473,823	5,193,468	N/A
Actual Expenditures (All Funds)	4,182,948	3,437,073	4,460,700	N/A
Unexpended (All Funds)	263,254	1,036,750	732,768	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	263,254	1,036,750	732,768	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
STATEWIDE COURT AUTOMATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	34.00	0	0	1,614,205	1,614,205	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	Total	34.00	0	0	5,209,330	5,209,330	
DEPARTMENT CORE REQUEST							
	PS	34.00	0	0	1,614,205	1,614,205	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	Total	34.00	0	0	5,209,330	5,209,330	
GOVERNOR'S RECOMMENDED CORE							
	PS	34.00	0	0	1,614,205	1,614,205	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	Total	34.00	0	0	5,209,330	5,209,330	

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
CORE								
DIVISION DIRECTOR	95,221	1.00	95,930	1.00	96,447	1.00	96,447	1.00
PROGRAM COORDINATOR II	53,475	1.00	53,990	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II	36,084	1.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST III	40,264	1.00	292,491	9.00	0	0.00	0	0.00
PROGRAM SPECIALIST IV	96,510	2.00	154,972	4.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	37,575	1.00	38,018	1.00	0	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	27,975	1.00	28,373	1.00	0	0.00	0	0.00
INFO TECHNOLOGY MANAGER	70,227	1.00	141,638	2.00	0	0.00	0	0.00
SR CUSTOMER SUPPORT TECH	36,903	1.00	37,342	1.00	37,548	1.00	37,548	1.00
SYSTEM ADMINISTRATOR	25,296	0.50	0	0.00	0	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	68,307	1.25	55,111	1.00	55,416	1.00	55,416	1.00
COMPUTER SUPPORT TECH SUPV	110,316	1.86	119,855	2.00	104,340	2.00	104,340	2.00
SR COMPUTER SUPPORT ENGINEER	52,407	1.00	52,917	1.00	53,208	1.00	53,208	1.00
PROGRAMMER SUPV	126,234	2.00	127,353	2.00	128,064	2.00	128,064	2.00
PROGRAMMER	44,439	1.00	44,913	1.00	285,766	10.00	285,766	10.00
SR PROGRAMMER	152,925	3.00	154,437	3.00	155,292	3.00	155,292	3.00
APPLICATION SUPV	116,094	2.00	117,167	2.00	117,816	2.00	117,816	2.00
SOFTWARE ENGINEER	44,439	1.00	47,890	1.00	48,156	1.00	48,156	1.00
SR SOFTWARE ENGINEER	51,303	1.00	51,808	1.00	52,092	1.00	52,092	1.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	75,948	1.00	75,948	1.00
DB AND APP SYS MGR	0	0.00	0	0.00	77,556	1.00	77,556	1.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	30,984	1.00	30,984	1.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	38,940	1.00	38,940	1.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	40,392	1.00	40,392	1.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	41,940	1.00	41,940	1.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	52,092	1.00	52,092	1.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	51,108	1.00	51,108	1.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	71,100	1.00	71,100	1.00
TEMPORARY HELP	11,735	0.47	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,297,729	25.08	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00
TRAVEL, IN-STATE	117,273	0.00	187,282	0.00	187,282	0.00	187,282	0.00
TRAVEL, OUT-OF-STATE	0	0.00	42,013	0.00	42,013	0.00	42,013	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
CORE								
SUPPLIES	5,060	0.00	37,924	0.00	37,924	0.00	37,924	0.00
PROFESSIONAL DEVELOPMENT	18,040	0.00	75,545	0.00	75,545	0.00	75,545	0.00
COMMUNICATION SERV & SUPP	601,088	0.00	878,965	0.00	878,965	0.00	878,965	0.00
PROFESSIONAL SERVICES	282,527	0.00	849,648	0.00	759,648	0.00	759,648	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	888	0.00	888	0.00	888	0.00
M&R SERVICES	548,409	0.00	604,717	0.00	604,717	0.00	604,717	0.00
COMPUTER EQUIPMENT	1,408,856	0.00	864,006	0.00	864,006	0.00	864,006	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	15,849	0.00	183	0.00	10,183	0.00	10,183	0.00
OTHER EQUIPMENT	509	0.00	1,920	0.00	1,920	0.00	1,920	0.00
BUILDING LEASE PAYMENTS	0	0.00	17,983	0.00	17,983	0.00	17,983	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	7,841	0.00	5,970	0.00	5,970	0.00	5,970	0.00
REBILLABLE EXPENSES	157,519	0.00	27,579	0.00	107,579	0.00	107,579	0.00
TOTAL - EE	3,162,971	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
PROGRAM DISTRIBUTIONS	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
GRAND TOTAL	\$4,460,700	25.08	\$5,209,330	34.00	\$5,209,330	34.00	\$5,209,330	34.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,460,700	25.08	\$5,209,330	34.00	\$5,209,330	34.00	\$5,209,330	34.00

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,361,500	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00
TOTAL - TRF	1,361,500	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00
TOTAL	1,361,500	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00
Pay Plan FY15-GR Transfers - 1100023								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	3,917	0.00	3,917	0.00
TOTAL - TRF	0	0.00	0	0.00	3,917	0.00	3,917	0.00
TOTAL	0	0.00	0	0.00	3,917	0.00	3,917	0.00
GRAND TOTAL	\$1,361,500	0.00	\$1,369,040	0.00	\$1,372,957	0.00	\$1,372,957	0.00

CORE DECISION ITEM

Judiciary Office of State Court Administrator Core - Judicial Education Transfer	Budget Unit <u>11108C</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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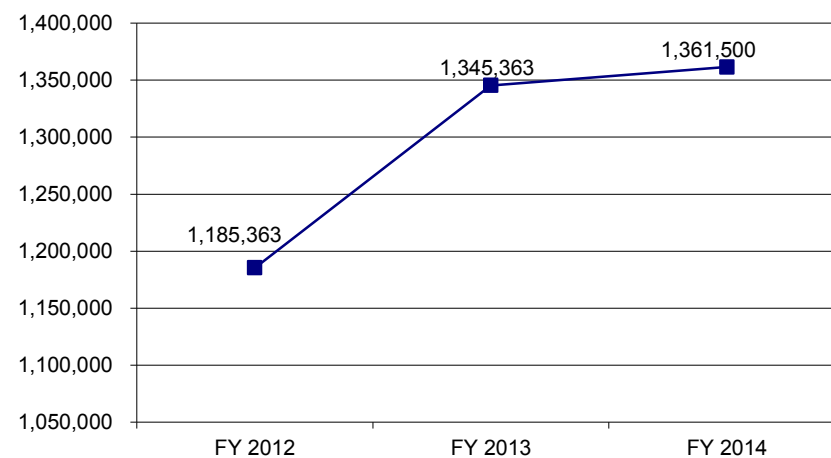
CORE DECISION ITEM

Judiciary	Budget Unit	11108C
Office of State Court Administrator		
Core - Judicial Education Transfer		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,395,363	1,345,363	1,361,500	1,369,040
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	(210,000)	0	0	N/A
Budget Authority (All Funds)	1,185,363	1,345,363	1,361,500	N/A
Actual Expenditures (All Funds)	1,185,363	1,345,363	1,361,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
JUDICIAL TRNG & ED TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,369,040	0	0	1,369,040	
	Total	0.00	1,369,040	0	0	1,369,040	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,369,040	0	0	1,369,040	
	Total	0.00	1,369,040	0	0	1,369,040	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,369,040	0	0	1,369,040	
	Total	0.00	1,369,040	0	0	1,369,040	

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
CORE								
TRANSFERS OUT	1,361,500	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00
TOTAL - TRF	1,361,500	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00
GRAND TOTAL	\$1,361,500	0.00	\$1,369,040	0.00	\$1,369,040	0.00	\$1,369,040	0.00
GENERAL REVENUE	\$1,361,500	0.00	\$1,369,040	0.00	\$1,369,040	0.00	\$1,369,040	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	470,882	10.70	578,697	11.00	578,697	11.00	578,697	11.00
TOTAL - PS	470,882	10.70	578,697	11.00	578,697	11.00	578,697	11.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	3,413	0.00	225,000	0.00	225,000	0.00	225,000	0.00
JUDICIARY EDUCATION & TRAINING	566,177	0.00	843,588	0.00	843,588	0.00	843,588	0.00
TOTAL - EE	569,590	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00
PROGRAM-SPECIFIC								
JUDICIARY EDUCATION & TRAINING	215	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	215	0.00	100	0.00	100	0.00	100	0.00
TOTAL	1,040,687	10.70	1,647,385	11.00	1,647,385	11.00	1,647,385	11.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	3,120	0.00	3,120	0.00
TOTAL - PS	0	0.00	0	0.00	3,120	0.00	3,120	0.00
TOTAL	0	0.00	0	0.00	3,120	0.00	3,120	0.00
GRAND TOTAL	\$1,040,687	10.70	\$1,647,385	11.00	\$1,650,505	11.00	\$1,650,505	11.00

CORE DECISION ITEM

Judiciary Office of State Courts Administrator Core - Judicial Education	Budget Unit <u>11108C</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
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Fringe</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">266,769</td> <td style="width: 35%; text-align: right;">266,769</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2016 Budget Request					GR	Federal	Other	Total	PS	0	0	578,697	578,697	EE	0	225,000	843,588	1,068,588	PSD	0	0	100	100	Total	0	225,000	1,422,385	1,647,385	FTE	0.00	0.00	11.00	11.00	Est. Fringe	0	0	266,769	266,769	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2016 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">578,697</td> <td style="text-align: right;">578,697</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">225,000</td> <td style="text-align: right;">843,588</td> <td style="text-align: right;">1,068,588</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">100</td> <td style="text-align: right;">100</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">225,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,422,385</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,647,385</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">11.00</td> <td style="text-align: right;">11.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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Other Funds: Judicial Education and Training Fund (0847) - \$1,422,385	Other Funds: Judicial Education and Training Fund (0847) - \$1,422,385																																																																																
2. CORE DESCRIPTION																																																																																	
Judicial education serves to orient employees to a complex set of laws and procedures, all of which must be understood and followed if litigants are to have their cases resolved fairly and expeditiously. Judicial education plays a major role in updating the knowledge and skills for almost 5,000 state, county and municipal judicial branch employees, which includes front-line workers such as juvenile officers, detention workers and court clerks. The judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Training (page 154)																																																																																	

Budget Unit	11108C
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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,620,363	1,627,909	1,641,994	1,647,385
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,620,363	1,627,909	1,641,994	N/A
Actual Expenditures (All Funds)	929,690	1,010,453	1,040,687	N/A
Unexpended (All Funds)	690,673	617,456	601,307	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	219,566	213,876	221,587	N/A
Other	471,107	403,580	379,720	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
JUDICIAL BR TRNG & EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	0	0	578,697	578,697	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,422,385	1,647,385	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	578,697	578,697	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,422,385	1,647,385	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	578,697	578,697	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,422,385	1,647,385	

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
PROGRAM MANAGER	65,787	1.00	66,358	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST	48,363	1.00	53,878	1.00	0	0.00	0	0.00
PROGRAM COORDINATOR I	47,403	1.00	60,621	1.00	0	0.00	0	0.00
PROGRAM COORDINATOR II	53,351	0.98	60,622	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST III	153,837	3.72	166,897	4.00	0	0.00	0	0.00
PROGRAM SPECIALIST IV	46,191	1.00	58,911	1.00	0	0.00	0	0.00
SUPPORT TECHNICIAN I	27,975	1.00	34,479	1.00	0	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	27,975	1.00	28,373	1.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	36,390	1.00	36,390	1.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	254,877	5.00	254,877	5.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	53,298	1.00	53,298	1.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	57,498	1.00	57,498	1.00
EDUCATION SUPERVISOR II	0	0.00	0	0.00	65,214	1.00	65,214	1.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	75,030	1.00	75,030	1.00
AUDIO VISUAL SUPPORT TECH	0	0.00	0	0.00	36,390	1.00	36,390	1.00
TEMPORARY HELP	0	0.00	48,558	0.00	0	0.00	0	0.00
TOTAL - PS	470,882	10.70	578,697	11.00	578,697	11.00	578,697	11.00
TRAVEL, IN-STATE	354,828	0.00	547,829	0.00	547,829	0.00	547,829	0.00
TRAVEL, OUT-OF-STATE	5,880	0.00	18,200	0.00	18,200	0.00	18,200	0.00
SUPPLIES	10,018	0.00	33,274	0.00	33,274	0.00	33,274	0.00
PROFESSIONAL DEVELOPMENT	29,565	0.00	25,350	0.00	35,350	0.00	35,350	0.00
COMMUNICATION SERV & SUPP	0	0.00	21,081	0.00	21,081	0.00	21,081	0.00
PROFESSIONAL SERVICES	32,886	0.00	175,746	0.00	135,746	0.00	135,746	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	376	0.00	376	0.00	376	0.00
M&R SERVICES	414	0.00	81,462	0.00	81,462	0.00	81,462	0.00
COMPUTER EQUIPMENT	20	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	862	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	9,769	0.00	9,500	0.00	9,500	0.00	9,500	0.00
BUILDING LEASE PAYMENTS	3,070	0.00	6,941	0.00	6,941	0.00	6,941	0.00
EQUIPMENT RENTALS & LEASES	9,020	0.00	26,080	0.00	26,080	0.00	26,080	0.00
MISCELLANEOUS EXPENSES	67,873	0.00	89,749	0.00	89,749	0.00	89,749	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
REBILLABLE EXPENSES	45,385	0.00	20,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	569,590	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00
PROGRAM DISTRIBUTIONS	215	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	215	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$1,040,687	10.70	\$1,647,385	11.00	\$1,647,385	11.00	\$1,647,385	11.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,413	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
OTHER FUNDS	\$1,037,274	10.70	\$1,422,385	11.00	\$1,422,385	11.00	\$1,422,385	11.00

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Technical Assistance**

	OSCA	Court Improvement	Statewide Court Automation	Judicial Education	Total
GR	\$4,079,010	\$0	\$0	\$0	\$4,079,010
FEDERAL	\$0	\$976,716	\$0	\$0	\$976,716
OTHER	\$0	\$0	\$230,000	\$70,000	\$300,000
TOTAL	\$4,079,010	\$976,716	\$230,000	\$70,000	\$5,355,726

1. What does this program do?

- Assists the Supreme Court in the administration of the courts; promulgates and administers the methods and systems adopted by the Court; and directs the payment of state monies appropriated for the maintenance and operation of the judicial system.
- Prepares the annual budget for the judiciary; develops fiscal impact estimates for proposed legislation affecting the judiciary; and administers the various funding sources, that are needed to maintain and/or complete the many court improvement projects.
- Facilitates courts on the collection and disbursement of court costs, fees, miscellaneous charges and surcharges consistent with applicable statutes and Supreme Court rules, which includes: promulgating rules and regulations on the assessment and payment of court costs, administering tax offset and promulgating recommended accounting review procedures to appointing authorities. Contracts with the courts to perform bank reconciliations. Assists courts with debt collection per Court Operating Rule 21.03.
- Administers the fees and expenses of providers of auxiliary aids and services requested by deaf or hard of hearing individuals serving before any civil or juvenile proceeding; and the fees and expenses of foreign language interpreters in criminal and juvenile cases.
- Publishes handbooks and instructional information for 1,500 trial court clerks and 1,000+ municipal division clerks so courts meet all legally mandated reporting requirements, and coordinates the publication of judicial bench books.
- Assists courts with implementing case processing time standards, maintaining a uniform court record-keeping system and maintaining workload statistics. Additionally, provides on-site case processing reviews to improve efficiency.
- Develops juvenile court performance standards and offender assessment forms. Trains juvenile court staff on the use of standards and assessment forms. In addition, assists with the implementation of offender assessment procedures and sex offender registration.
- Develops treatment court standards and risk and needs assessment forms and training.
- Provides statistical sentencing information and staff support to the Missouri Sentencing Advisory Commission.
- Designs, implements and assists courts with program evaluations, compilation of statistical caseload information, estimates for judicial resources and publishing related reports to meet federal and state laws.

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Technical Assistance

- Works with the courts to implement more efficient procedures and practices such as installations and training for video conferencing and elimination of unnecessary tasks, etc.
- Provides assistance to the courts on human resource matters such as employee recruitment, classification and discipline.
- Operates a help desk that provides technical assistance to staff within the judiciary on a daily basis, ranging from assistance with automated systems, financial matters, court procedures, research and evaluation, human resource issues, payroll processing and other administrative issues.
- Provides functional and technical assistance to users of the Missouri eFiling System. Trains attorneys on the use of eFiling through the use of videos on the web page and webinar training.

2. What is the authorization for this program.

§452.340, §476.777, §105.961, §488.5028, §477.650, §488.031, §43.518, §494.455, §488.082, §211.326, §211.322, §211.141, §478.072, RSMo, Supreme Court Operating Rules 7, 17, 21, 4.71, 11.03, 82.03, 4, and 82.04; and Article V, section 6, Missouri Constitution.

Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations.

3. Are there federal matching requirements? If yes, please explain.

No.

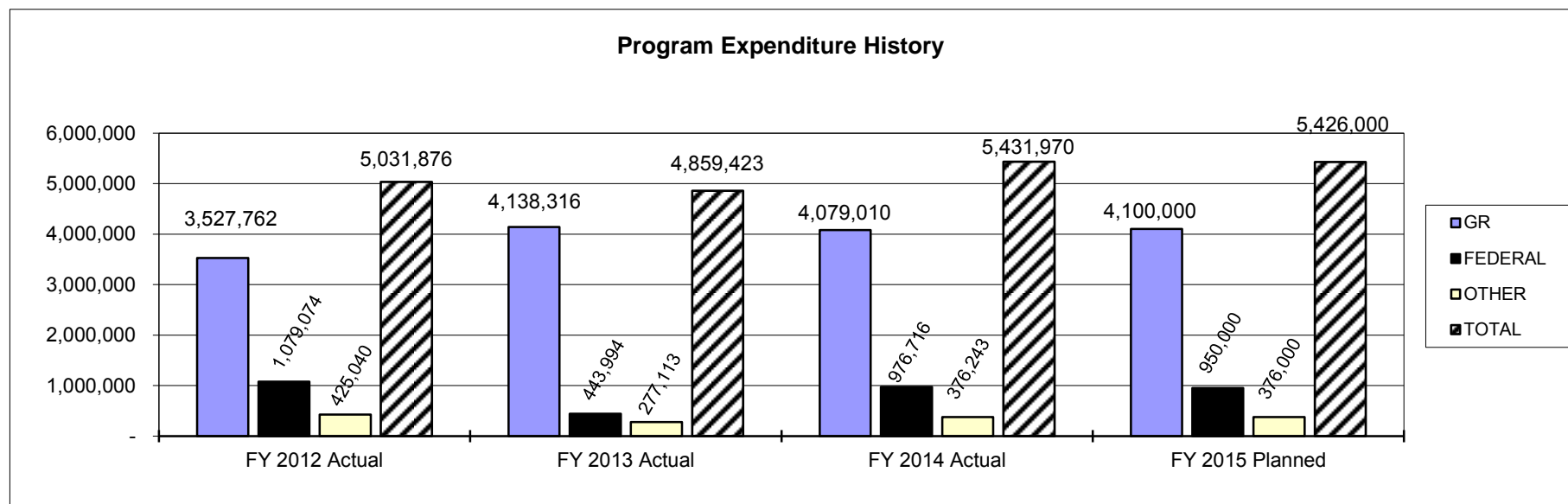
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
 Office of State Courts Administrator
 Technical Assistance

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Statewide Court Automation Fund and Judicial Education Fund.

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Technical Assistance

7a. Provide an effectiveness measure.

Help Desk Calls

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Support Unit	18,029	15,829	15,835	16,325	13,788	15,316
Research Unit	273	472	532	446	275	418
CPA	6,897	6,357	6,727	6,203	7,884	6,938
Help Desk	47,265	39,469	48,584	51,076	67,302	70,376
eFiling	N/A	N/A	7,198	12,095	18,429	20,647
User Support (Local Area Network)	3,797	2,873	2,898	3,030	4,623	3,517
Communications (Wide Area Network)	463	384	496	623	1,025	915
Server Management	1,871	2,015	2,394	1,631	1,579	1,868
Application Support	2,337	1,781	2,467	5,029	7,604	7,033
Application Development	381	28	466	350	153	323
Notes	3,835	4,576	4,288	4,782	5,035	4,702
Financial	130	143	152	142	87	127
Training	473	360	261	315	327	301
Security	3,939	4,576	5,230	5,886	7,151	6,089
Technical Coordinators	81	57	94	N/A	N/A	N/A
USG Techs	840	N/A	57	N/A	N/A	N/A
Program Unit	459	402	103	55	140	99
Central Transcribing	216	289	287	294	252	278
Facilities	N/A	162	70	56	27	51
Customer Relations	N/A	165	259	831	676	589
Total	91,286	79,938	98,398	109,169	136,357	139,586

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Technical Assistance

7b. Provide an efficiency measure.

Percentage of Help Desk Calls Closed Within One Day

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Support Unit	97.32%	90.02%	92.21%	91.79%	87.63%	90.55%
Research Unit	62.64%	63.77%	53.95%	44.17%	45.09%	47.74%
CPA	72.80%	75.48%	77.26%	80.12%	71.83%	76.40%
Help Desk	98.91%	95.02%	95.09%	96.42%	94.83%	95.45%
eFiling	N/A	N/A	91.59%	94.10%	93.69%	93.13%
User Support (Local Area Network)	70.82%	66.17%	53.04%	48.78%	56.37%	52.73%
Communications (Wide Area Network)	60.48%	50.78%	44.56%	34.19%	26.87%	35.21%
Server Management	69.59%	64.27%	43.86%	28.94%	10.77%	27.86%
Application Support	72.66%	72.15%	80.99%	78.56%	74.61%	78.05%
Application Development	43.83%	32.14%	40.13%	34.29%	25.49%	33.30%
Notes	90.80%	81.84%	78.29%	84.27%	81.93%	81.50%
Financial	73.08%	63.64%	84.21%	66.20%	57.47%	69.29%
Training	70.19%	51.39%	54.02%	46.98%	52.91%	51.31%
Security	93.65%	73.89%	82.73%	87.31%	91.23%	87.09%
Technical Coordinators	18.52%	15.79%	5.32%	N/A	N/A	N/A
USG Techs	30.60%	N/A	15.79%	N/A	N/A	N/A
Program Unit	16.56%	80.35%	27.18%	18.18%	14.29%	19.89%
Central Transcribing	83.80%	71.63%	65.16%	48.64%	51.98%	55.26%
Facilities	0.00%	67.90%	60.00%	83.93%	79.95%	74.63%
Customer Relations	0.00%	56.36%	73.75%	11.79%	51.98%	45.84%

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Technical Assistance
<p>7c. Provide the number of clients/individuals served (if applicable).</p> <ul style="list-style-type: none">• 413 judges/commissioners• 300+ municipalities• 5,000+ judiciary employees <p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Court Technology

	OSCA	Court Improvement	Court Automation	Circuit Courts	Total
GR	\$7,500,000	\$0	\$0	\$1,000,000	\$8,500,000
FEDERAL	\$0	\$2,284,114	\$0	\$0	\$2,284,114
OTHER	\$0	\$0	\$4,944,055	\$4,850,000	\$9,794,055
TOTAL	\$7,500,000	\$2,284,114	\$4,944,055	\$5,850,000	\$20,578,168

1. What does this program do?

- Maintains and supports the computers, servers, websites and information systems and technologies required to operate all Missouri courts.
- Maintains the statewide justice information network connecting 341 servers and 536 routers and switches in 224 locations that allow over 5,000 judiciary employees to share information on one network and to share electronic information with other state systems.
- Maintains and updates the integrated case management software, Judicial Information System (JIS), that services 100 percent of the state's judicial caseload. Also maintains the Jury Management System (JMS) that is used by all 45 circuits.
- Develops, deploys and maintains automated interfaces to share data with the Highway Patrol, local Prosecuting Attorneys, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Attorney General's Office and Missouri Department of Revenue. The shared data is used to populate other automated systems and to meet federal and state reporting guidelines such as criminal history and traffic disposition reporting.
- Maintains the Missouri Juvenile Justice Information System (MOJJIS), which in 2013 made confidential court records for approximately 161,751 juveniles available to appropriate staff at the Missouri Department of Elementary and Secondary Education, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Missouri Department of Mental Health and the courts.
- Maintains Case.net, providing web-based public access to more than 17.8 million open court case records.
- Maintains technologies such as electronic filing of court documents. With electronic filing, case documents are stored electronically at the court and are viewable electronically through Case.net by Missouri attorneys who are registered with the Missouri eFiling System. Access to public case documents by the general public or Missouri attorneys who are not registered users is available at the court during normal business hours. Currently, there are approximately 20,000 attorneys registered to use the system.
- Manages video conferencing in the courts. Video conferencing allows the offender to appear before a judge for arraignment without ever leaving their secure facility. This helps reduce the need for transportation to the appropriate court, the offenders are kept secure reducing the possibility of escape and reducing the need for court security, while the safety of the court personnel and general public is not jeopardized. Mental health hearings are also using video conferencing statewide, realizing both savings in transportation costs as well as savings in staff time that can now be productively spent on patient care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§476.055, §483.082, and §488.027, RSMo.

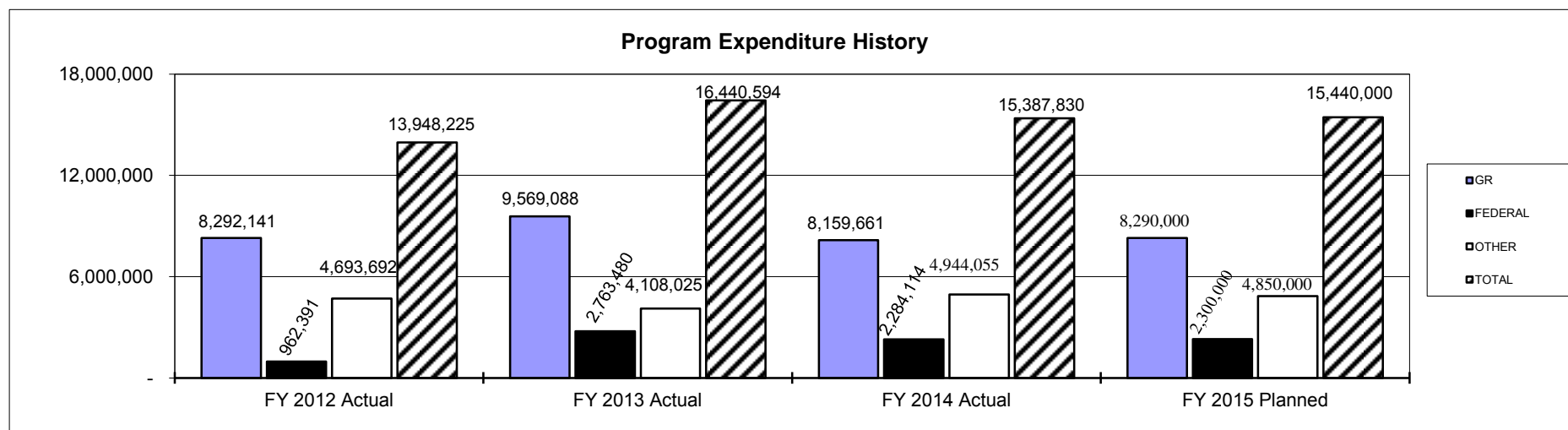
PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Court Technology****3. Are there federal matching requirements? If yes, please explain.**

No.

4. Is this a federally mandated program? If yes, please explain.

Not directly. However, data from JIS is used to meet state reporting mandates such as criminal history and traffic disposition reporting and is forwarded to other state agencies to meet their federal reporting mandates such as the National Instant Criminal Background Check System (NICS). Some of the data required for NICS reporting is only available electronically through JIS.

5. Provide actual expenditures for the prior three fiscal years.**6. What are the sources of the "Other " funds?**

Statewide Court Automation Fund and Crime Victims Compensation Fund.

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Court Technology****7a. Provide an effectiveness measure.****Cost avoidance by Missouri Department of Corrections for video court proceedings**

	2011	2012	2013	2014
January	\$ 8,704.08	\$ 19,538.42	\$ 30,630.72	\$ 33,190.39
February	\$ 9,848.73	\$ 17,649.36	\$ 25,118.78	\$ 30,869.50
March	\$ 17,751.25	\$ 22,920.41	\$ 29,223.34	\$ 34,887.23
April	\$ 15,455.66	\$ 25,241.08	\$ 32,446.85	\$ 45,941.67
May	\$ 11,948.18	\$ 28,350.04	\$ 37,381.76	\$ 42,759.33
June	\$ 13,509.44	\$ 26,719.67	\$ 36,710.20	\$ 42,393.55
July	\$ 22,265.79	\$ 22,943.11	\$ 33,556.92	\$ 39,381.80
August	\$ 19,217.70	\$ 24,503.07	\$ 30,586.12	\$ 45,569.81
September	\$ 21,822.45	\$ 31,134.49	\$ 31,496.28	\$ 38,005.03
October	\$ 17,796.91	\$ 27,982.05	\$ 34,011.16	\$ 42,579.99
November	\$ 20,463.33	\$ 38,592.40	\$ 36,391.98	\$ 39,360.96
December	\$ 14,749.14	\$ 26,519.56	\$ 31,340.02	
Total	\$ 193,532.66	\$ 312,093.66	\$ 388,894.13	\$ 434,939.26

Average Monthly Savings \$ **16,127.72** \$ **26,007.81** \$ **32,407.84** \$ **39,539.93**

Note: Data provided by Missouri Department of Corrections.

7b. Provide an efficiency measure.**CASES TRANSFERRED**

		CY 2010	CY 2011	CY 2012	CY 2013	CY 2014
To:	Missouri Victim Automated Notification System	385,691	366,034	379,991	378,974	361,429
	Criminal History Reporting #	712,505	474,442	858,963	849,520	862,725
	Traffic Reporting to DOR	447,320	439,252	465,326	465,613	443,843
	National Instant Criminal Background Check System	3,819	3,195	3,094	4,472	8,418
	Protection Order Messages-sent to MSHP	105,698	107,715	107,721	102,693	95,018
		CY 2010	CY 2011	CY 2012	CY 2013	CY 2014
From:	MSHP	216,176	204,061	286,348	356,010	348,475
	Prosecuting Attorneys	108,823	111,727	119,003	126,549	106,936
	Fine Collection Center	30,818	35,057	29,387	13,403	7,295
	MO Department of Revenue (Tax Offset Intercepts)	11,154	10,947	10,502	11,923	13,409
	Protection Order Messages-received from MSHP	121,701	98,336	95,339	108,634	106,936

System enhancements were implemented in 2010 that improved the quality of data being sent. This has reduced the need to send a record multiple times.

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Court Technology****7b. Provide an efficiency measure. (Continued)**

Circuit Courts on eFiling						
	CY 2011	CY 2012	CY 2013	CY 2014	Planned CY 2015	Planned CY 2016
Cummulative Number of Courts on eFiling	2	6	32	63	100	115
Cummulative Caseload Percentage	4.38%	5.11%	40.97%	77.25%	96.30%	100.00%

*The Supreme Court has been efiling since CY 2011.

**The three districts of the Court of Appeals have been efiling since CY 2012.

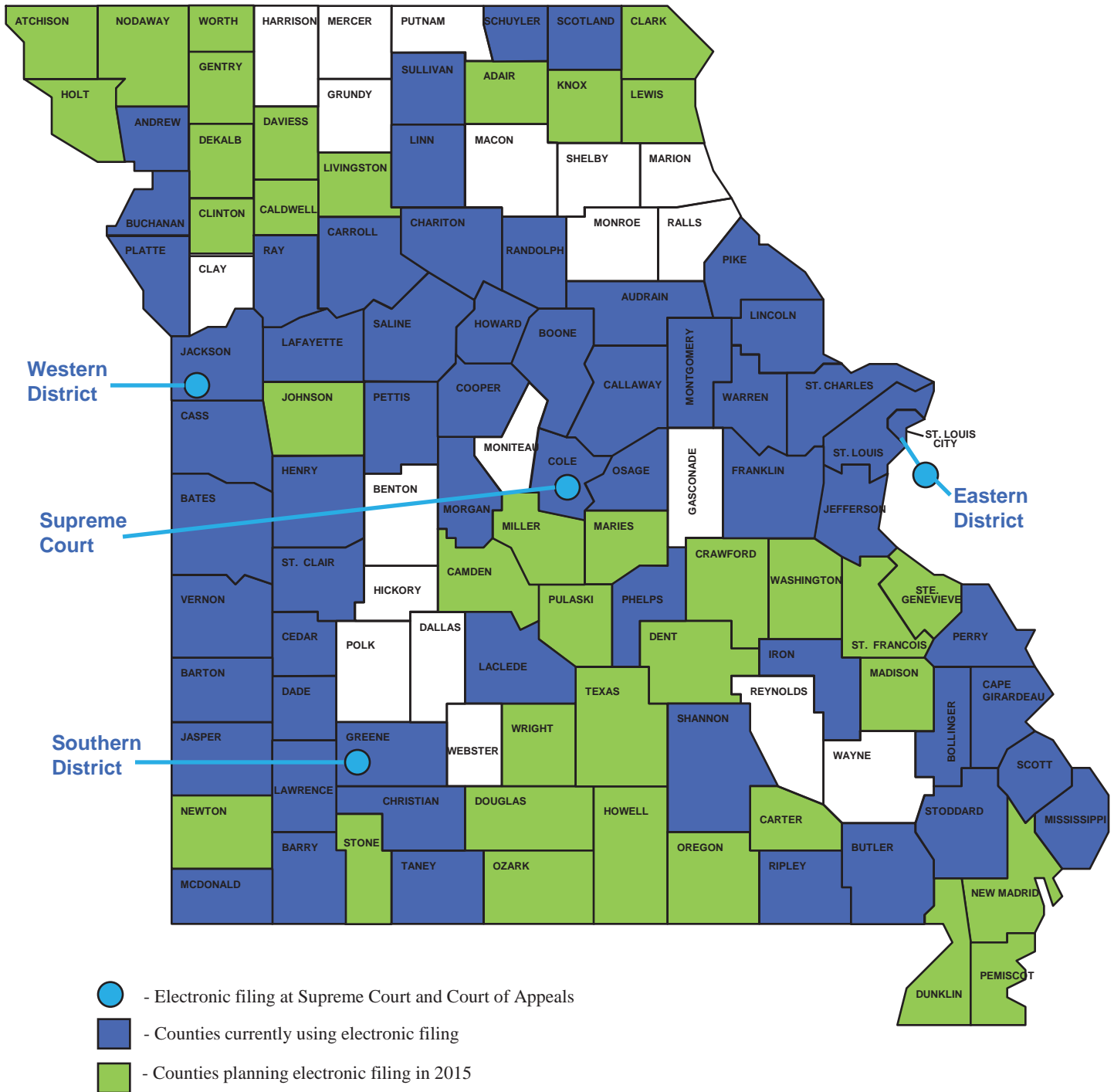
7c. Provide the number of clients/individuals served (if applicable)

Serves the Supreme Court, the three districts of the court of appeals, 114 Missouri counties and the City of St. Louis.

7d. Provide a customer satisfaction measure, if available.

N/A

Electronic Courts in Missouri



December 15, 2014

Judiciary**OSCA - Judicial Education****Training**

	OSCA	Court Improvement Project	Statewide Court Automation	Judicial Education	Total
GR	\$107,824		\$0	\$0	\$107,824
FEDERAL	\$0	167,877	\$0	\$0	\$167,877
OTHER	\$0	\$0	\$1,000	\$1,011,347	\$1,012,347
TOTAL	\$107,824	\$167,877	\$1,000	\$1,011,347	\$1,288,048

1. What does this program do?

- Coordinates education programs for approximately 5,000 state, county and municipal court personnel as follows: appellate court education, trial judge education, municipal judge education, juvenile division education, clerk education, municipal clerk education, and court reporter education.
- Coordinates civic education programming on the role of courts and the importance of a fair and impartial judiciary for the people of Missouri, including elementary, high school and college students, civic groups, and legislators.
- Provides new and ongoing training to ensure current and newly enacted laws and procedures are correctly followed.
- Orients new employees to a complex set of laws and procedures, all of which must be understood and adhered to if Missouri citizens are to have their cases resolved fairly and expeditiously.
- Assists in expanding the skill set and knowledge base of front-line personnel such as juvenile officers, detention workers and court clerks. These courses and programs are also designed to satisfy court reporter requirements mandated by statute and meet professional standards set by Supreme Court Rule.
- Provides essential educational programs and classes such as new juvenile officer orientation, child abuse and neglect training, case planning and assessment, fundamental skills and safety for the juvenile justice professional, fundamental skills for detention staff, faculty development, court clerk college, new clerk orientation, case processing, judicial college, new judge orientation, trial skill seminars, and annual legislative updates.
- Training is provided using various delivery methods including: conferences/colleges/seminars, classroom instruction, instructor-led webinars, videos, web-based training and job aids.
- All data in this report is from training activities determined by any of the following criteria:
 - Funded by Court Automation or Judicial Education
 - Developed or delivered by Judicial Education
 - JIS or related software
- Update and maintain GOLD (Great Online Learning Domain). GOLD provides court personnel with detailed information for using the Justice Information System (JIS). It is an online reference tool that contains valuable information, procedures, and step-by-step instructions for case processing in JIS.

Judiciary**OSCA - Judicial Education****Training**

- Provides judiciary employees with instant access to online learning courses, schedules and details about traditional learning events offered by Judicial Education, as well as access to performance support and knowledge documents. This is available through JEWELS (Judicial Education Web Learning System), a Web-based learning management system. JEWELS provides judiciary employees with the tools necessary for finding training, managing learning, and tracking professional growth.
- Administers the JEWELS learning management system by maintaining user accounts, creating learning activities, maintaining attendance rosters and uploading course content as well as archiving expired content. This program also troubleshoots JEWELS performance issues; provides training for line staff, supervisors, instructors and administrators; creates and produces informational reports; and provides support for the webinar/web conference software for the delivery of synchronous online training.
- Provides audio visual (AV) equipment for use during educational and professional conferences/programs. Judicial Education staff further provide audio visual support for all of the educational activities presented by OSCA. This includes delivering the equipment, set-up, and on-site support during the activity. In addition, all of the AV equipment is maintained by Judicial Education staff.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§211.326, §211.327, §476.057 and §476.058, RSMo; SCR 14.09, 15.05 and 18.05.

3. Are there federal matching requirements? If yes, please explain.

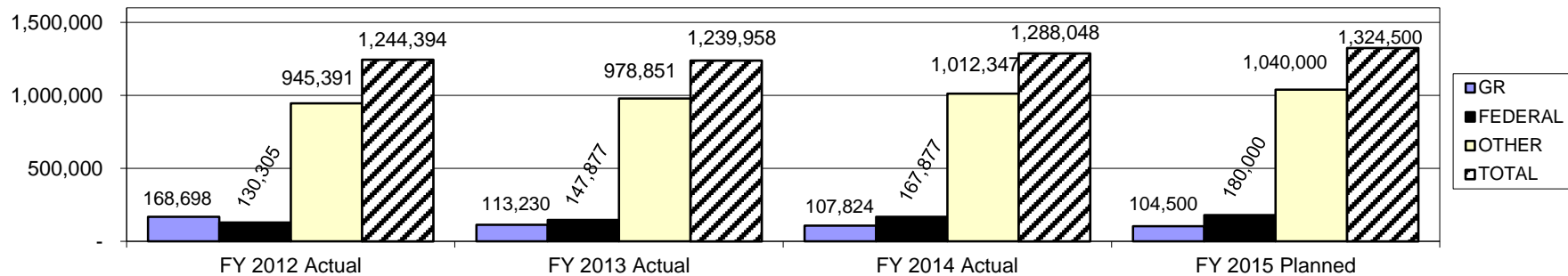
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History

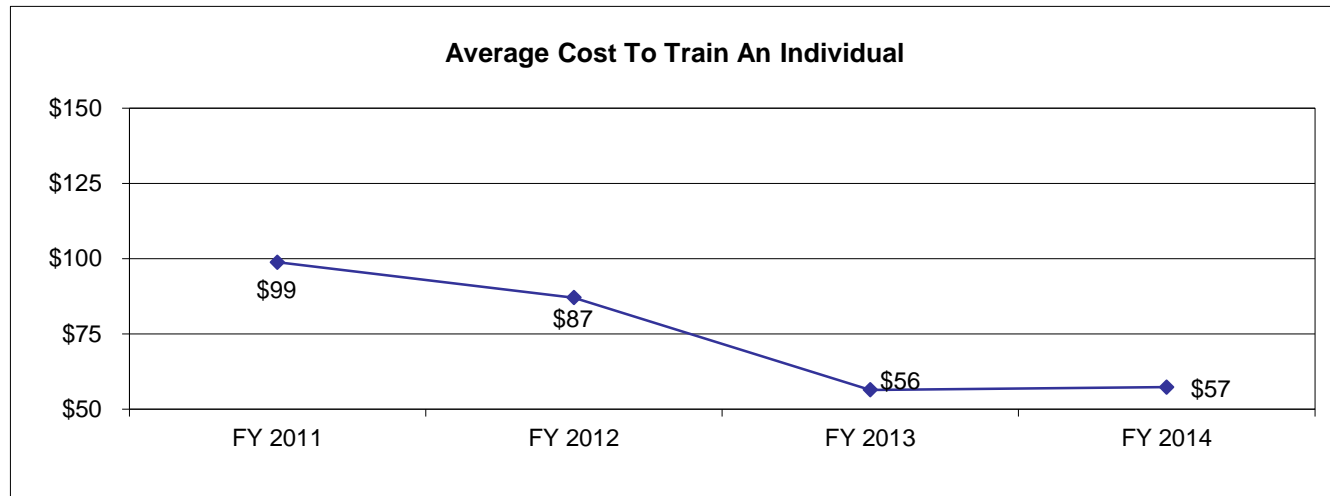


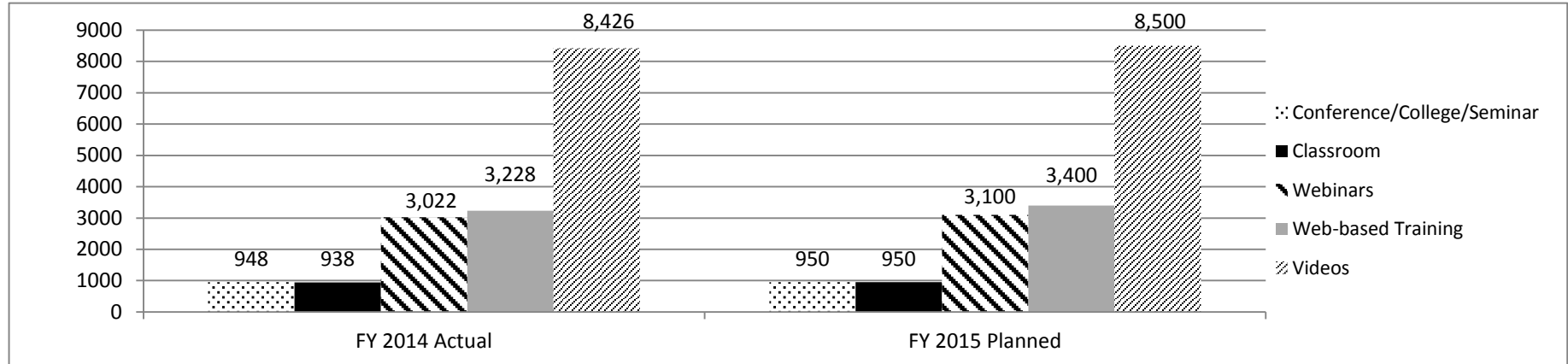
Judiciary**OSCA - Judicial Education****Training****6. What are the sources of the "Other " funds?**

Court Automation, Judicial Education and Training Fund

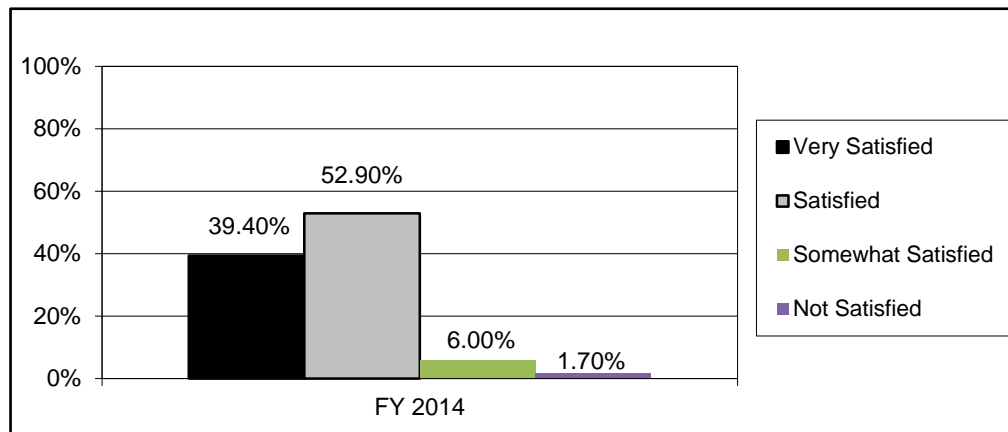
7a. Provide an effectiveness measure.

Judicial Education provides more knowledgeable front-line court staff and improves case process efficiencies.

7b. Provide an efficiency measure.

Judiciary**OSCA - Judicial Education****Training****7c. Provide the number of clients/individuals served (if applicable).**

Judicial Education provides learning opportunities in a variety of methodologies. This chart lists the number of staff participating for each category. Conference/college/seminar includes multi-day programs with a variety of 1, 2, or 4 hour topics/sessions. Classroom is instructor-led traditional classes. Webinars are instructor-led distance learning activities. Web-based training is self-paced interactive courses. Videos are self-paced informational videos.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Basic Civil Legal Services

	Supreme Court	Court Improvement	Total
GR	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
OTHER	\$4,328,344	\$30,000	\$4,358,344
TOTAL	\$4,328,344	\$30,000	\$4,358,344

1. What does this program do?

The Basic Civil Legal Services Fund, passed in SB 447 (2003), provides low-income Missourians with equal access to the civil justice system. Moneys must be paid to the Office of State Courts Administrator and credited to the Basic Civil Legal Services Fund.

In addition to other fees authorized by law, the clerk of each court shall collect the following fees on the filing of any civil and criminal action or proceeding, including an appeal: appeals \$20.00, circuit division \$10.00 and associate division \$8.00.

The Basic Civil Legal Services Fund provided legal services for over 27,000 cases in 2013. Over 40 percent of legal services cases are family law cases, and the majority of these involve assisting victims of domestic violence. Reducing domestic violence increases worker productivity, decreases violent crimes, reduces the need for police intervention and reduces the number of children subjected to abuse at home. Other cases handled by the program involve critical issues of housing and problems of legal immigrants. Legal services programs work to ensure adults and children have access to Medicaid benefits. Access to these benefits reduces the number of emergency room visits and need of the elderly for assisted living. These positive outcomes save a substantial amount of taxpayer money.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§§477.650 and 488.031, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

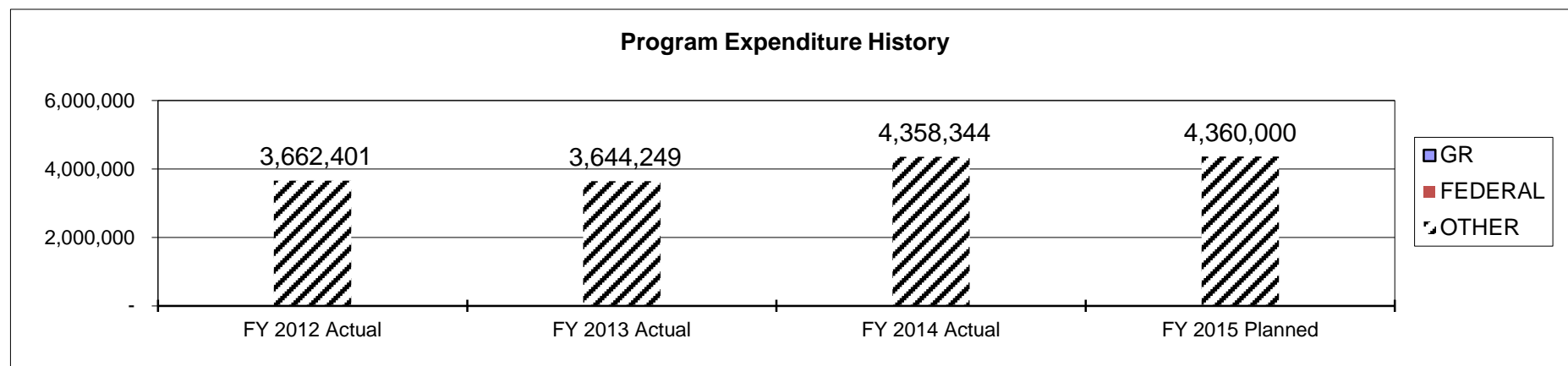
PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Basic Civil Legal Services

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Basic Civil Legal Services Fund.

7a. Provide an effectiveness measure.

Case results are overwhelmingly positive, with a success rate exceeding 80 percent in cases litigated or taken to an administrative hearing.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable)

There are four regional legal aid offices located in Kansas City, St. Louis, Columbia and Springfield. It is estimated that legal assistance from the Basic Civil Legal Services Fund benefited approximately 52,000 Missourians in 2013, a significant portion of which are children.

7d. Provide a customer satisfaction measure, if available.

Refer to 7a.

INTRODUCTION TO THE COURT OF APPEALS BUDGET

The court of appeals is an intermediate appellate court and is divided by statute into three districts. The Western District sits in Kansas City, the Eastern District sits in St. Louis and the Southern District sits in Springfield and Poplar Bluff. The number of judges in each district is also set by statute. The Western District has 11 judges, the Eastern District has 14 judges and the Southern District has 7 judges.

Amendments to the Missouri Constitution in 1970 expanded the appellate jurisdiction of the court of appeals to include cases not within the exclusive jurisdiction of the Supreme Court as specified in article V, section 3. All litigants have a right of appeal to the appropriate appellate court from final judgments in all civil and criminal cases. In 98% of the cases, the right of appeal is to the intermediate court of appeals. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. Judges in each district elect a chief judge to serve for a term fixed by the district.

Last year, there were 13,323 motions, appeals and writs filed and 13,099 motions, appeals and writs disposed.

To assist the court of appeals in carrying out its constitutional obligations, staff of the three districts share common functions including keeping records and filings; arranging dockets; reviewing briefs and motions to present them to the court in an organized manner; issuing court orders; transporting prisoners; and carrying out financial and personnel management, legal research and library functions. Staffing patterns for carrying out these duties vary among the three districts depending upon local needs. Case management is facilitated by use of the statewide case management system known as Judicial Information System (JIS).

The three districts of the court of appeals are increasingly concerned about their ability to hire and retain quality non-judicial personnel. A well trained, competent work force is essential to the effective and efficient operation of the court of appeals, as well as all other government agencies.

The total FY 2016 request for the court of appeals is \$12,696,747. Funds to operate the court of appeals are appropriated separately to each district: the Western District is requesting \$4,378,008 the Eastern District is requesting \$5,622,318; and the Southern District is requesting \$2,696,421. In this request, the three districts of the Court of Appeals agree that there are certain additional resources that are necessary to permit the Court of Appeals, as a whole, to perform its constitutional obligations. Those resources, in order of priority, are:

The three districts of the Court of Appeals need to maintain a core of experienced law clerks to assist judges in researching legal issues and conducting the Court's business. The need for each district is to fund the law clerk job classification with sufficient

dollars to retain qualified personnel. The amount is \$126,688 for the Western District, \$216,891 for the Eastern District and \$42,996 for the Southern District. **The total for these decision items is \$386,575.**

Among the three districts of the Court of Appeals, the Western District is unique in that it is the only one that is the sole occupant of a state-owned building. Accordingly the Western District must budget for an FTE to manage its physical plant and grounds. That FTE, currently budgeted as a Building Manager, oversees all operations of the building, he also oversees all work performed by outside contracts. The Building Manager's job duties are more comparable to those of Facilities Operations Manager I and II in the merit System. Under the merit system, the Facilities Operation Manager I is a range 26, and a Facilities Operation Manager II is a range 30. This is a combination of both positions, and we would like to take this position to a range 28. The market step for a 28 is R and our Building Manager is currently a 25Q. **The difference between the two is \$7,188.**

The Western District is the only appellate court that is virtually totally responsible for the maintenance of its building which is now 32 years old. As the building ages, the frequency and cost of maintaining the building increases. The court continues to seek new efficiencies and ways to decrease the cost of maintenance, but right now it needs the sum that was reduced two years ago in order to insure that it can keep up with basic building maintenance and the increasing cost of utilities. The Western District sustained a reduction of \$20,039 from its core budget in FY 2013. For the FY 2016 budget the Western District is requesting a core replacement. **The total for this decision item is \$20,039.**

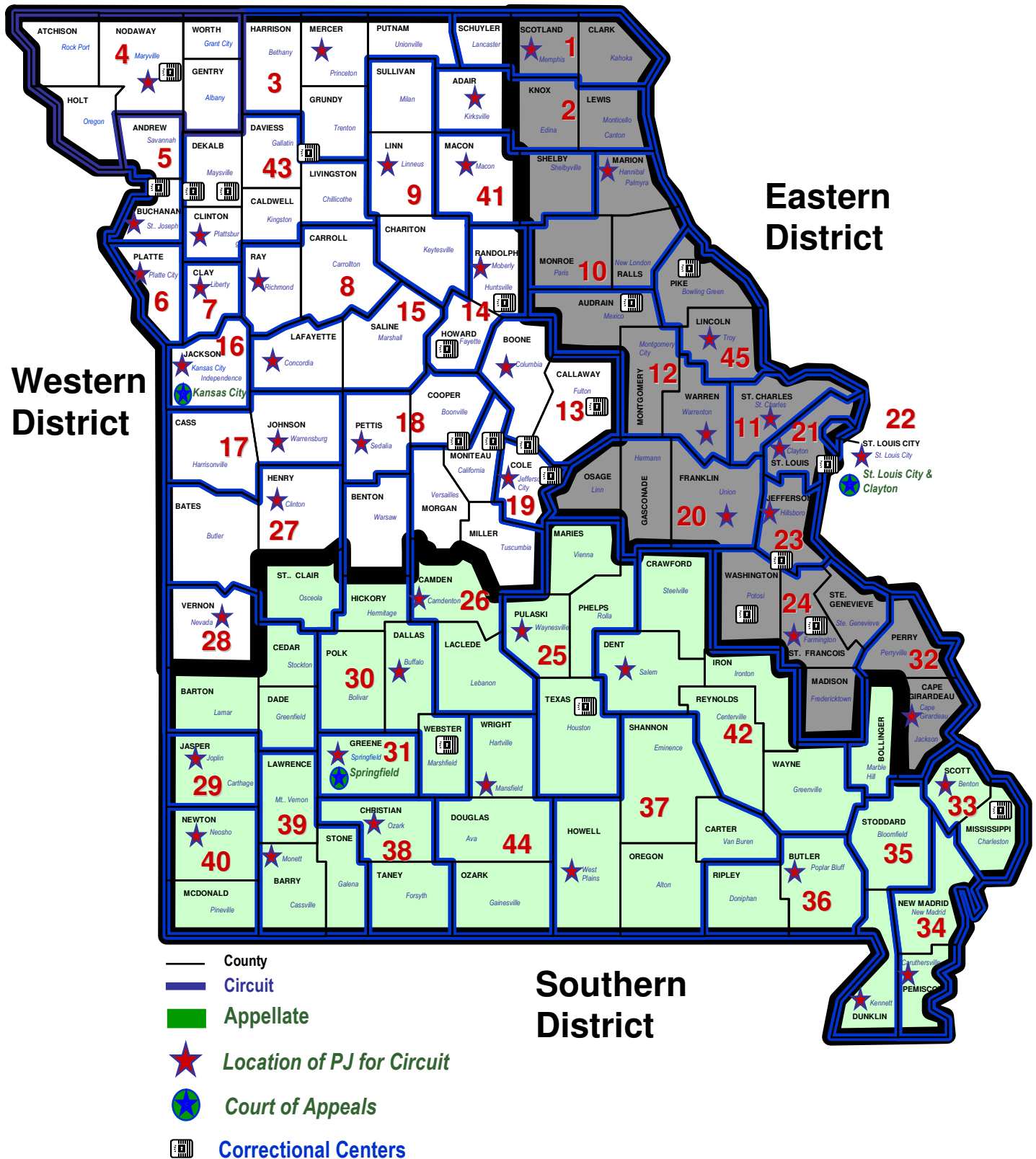
While needs vary from one court to another, the overall sought after result is the same – a secure environment for the resolution of conflicts and the administration of justice for all Missourians. The amount requested is \$59,856 for the Western District, \$25,455 for the Eastern District and \$31,370 for the Southern District. **The total of all these decision items is \$116,681.**

As part of the judiciary-wide technology upgrade decision item, the three districts of the Court of Appeals are in need of an ongoing computer upgrade core to be used to replace computers and other related electronic equipment on a regular basis. All three districts are asking that funds for each be equal to the amount needed to replace approximately one-fourth of their computer and electronic equipment items each year to avoid the need for massive replacements of such equipment periodically in a single fiscal year. **The amount requested is \$177,000.**

The three districts of the Court of Appeals need to fund the cost of keeping current with increased costs of access to current legal research services, both automated material and traditional books and services. The continued deterioration of core funding for appellate law libraries will adversely affect the legal research required for timely case disposition and the quality of legal analysis. The amount requested is \$20,823 for the Western District, \$19,376 for the Eastern District and \$25,453 for the Southern District. **The total of all these decision items is \$65,652.**

Missouri's 45 Judicial Circuits and 3 Appellate Districts

Revised 6/15/2012



**FISCAL YEAR 2016
COURT OF APPEALS
CORE BY DISTRICT**

PERSONAL SERVICE:

District	Appellate Judges		Judicial Admin. Assistants		Law Clerks		Clerk		Staff Counsel *		Other Staff		Total Personal Service	
Western District	11.00	\$1,695,938	6.00	\$237,357	22.00	\$1,071,838	1.00	\$87,894	1.00	\$72,384	12.50	\$592,191	53.50	\$3,669,707
Eastern District	14.00	\$2,158,467	14.00	\$551,372	28.00	\$1,325,605	1.00	\$77,141	1.00	\$87,889	16.25	\$655,423	74.25	\$4,855,897
Southern District	7.00	\$1,080,172	7.00	\$274,939	9.00	\$450,715	1.00	\$87,914	1.00	\$72,415	6.60	\$314,060	31.60	\$2,280,215
TOTAL	32.00	\$4,934,577	27.00	\$1,063,668	59.00	\$2,848,158	3.00	\$252,949	3.00	\$232,688	35.35	\$1,561,674	159.35	\$10,805,819

Total Fringes (HB 5) **\$6,382,582**

* This position is the Court Administrator in the Eastern District.

EXPENSE AND EQUIPMENT:

District	Travel	Utilities, Janitorial, & M&R Services	Library & Research	Equipment	Other	Total Expense & Equipment
Western District	\$31,606	\$132,156	\$142,407	\$3,950	\$92,737	\$402,856
Eastern District	\$28,220	\$4,000	\$132,000	\$28,000	\$195,649	\$391,369
Southern District	\$20,497	\$3,062	\$150,299	\$25,619	\$43,192	\$242,669
TOTAL	\$80,323	\$139,218	\$424,706	\$57,569	\$331,578	\$1,036,894

TOTAL CORE REQUEST:

Western District	\$4,072,563
Eastern District	\$5,247,266
Southern District	<u>\$2,522,884</u>

TOTAL - COURT OF APPEALS **\$11,842,713**

**FISCAL YEAR 2016
COURT OF APPEALS
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2016 REQUESTS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,072,563	\$ 5,247,266	\$ 2,522,884	\$ 11,842,713
Constitutional Mandate	\$ 16,863	\$ 21,462	\$ 10,731	\$ 49,056
Cost to Continue FY 2015 Pay Plan	\$ 10,642	\$ 14,545	\$ 6,376	\$ 31,563
E Courts	\$ 43,250	\$ 77,200	\$ 56,550	\$ 177,000
Law Clerk Salary and Retention	\$ 126,688	\$ 216,891	\$ 42,996	\$ 386,575
Security Improvements	\$ 59,856	\$ 25,455	\$ 31,370	\$ 116,681
Law Library	\$ 20,823	\$ 19,376	\$ 25,453	\$ 65,652
Western District Building Manager Repositioning	\$ 7,188	-	-	\$ 7,188
Western District Core Replacement	\$ 20,039	-	-	\$ 20,039
Total Request	\$ 4,377,912	\$ 5,622,195	\$ 2,696,360	\$ 12,696,467

GOVERNOR FY 2016 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,072,563	\$ 5,247,266	\$ 2,522,884	\$ 11,842,713
Constitutional Mandate	\$ 16,863	\$ 21,462	\$ 10,731	\$ 49,056
Cost to Continue FY 2015 Pay Plan	\$ 10,642	\$ 14,545	\$ 6,376	\$ 31,563
E Courts	-	-	-	\$ -
Law Clerk Salary and Retention	-	-	-	\$ -
Security Improvements	-	-	-	\$ -
Law Library	-	-	-	\$ -
Western District Building Manager Repositioning	-	-	-	\$ -
Western District Core Replacement	-	-	-	\$ -
Total Request	\$ 4,100,068	\$ 5,283,273	\$ 2,539,991	\$ 11,923,332

Court of Appeals Workload History

	Actual 2003		Actual 2004		Actual 2005		Actual 2006		Actual 2007		Actual 2008	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
APPEALS												
Western	1,216	1,136	1,112	1,255	1,177	1,184	1,260	1,175	1,250	1,273	1,107	1,187
Eastern	1,499	1,470	1,424	1,492	1,481	1,305	1,544	1,563	1,442	1,557	1,348	1,387
Southern	618	606	575	596	629	620	640	610	624	641	534	606
Total	3,333	3,212	3,111	3,343	3,287	3,109	3,444	3,348	3,316	3,471	2,989	3,180
WRITS												
Western	154	152	148	151	173	173	203	208	183	172	161	165
Eastern	222	223	210	207	241	245	222	221	201	204	246	246
Southern	67	73	66	62	102	97	104	110	111	108	75	79
Total	443	448	424	420	516	515	529	539	495	484	482	490
MOTIONS												
Western	3,558	3,794	3,489	3,666	3,449	3,428	4,115	4,185	3,713	3,737	3,593	3,579
Eastern	5,198	5,458	5,286	4,942	5,430	5,134	5,515	5,086	4,904	4,455	5,133	4,497
Southern	1,789	1,820	1,729	1,778	1,897	1,925	1,854	1,914	1,919	1,982	1,903	2,002
Total	10,545	11,072	10,504	10,386	10,776	10,487	11,484	11,185	10,536	10,174	10,629	10,078
OPINIONS												
	Actual 2003		Actual 2004		Actual 2005		Actual 2006		Actual 2007		Actual 2008	
Western	761		689		729		684		714		685	
Eastern	943		904		918		962		901		848	
Southern	399		357		350		363		357		361	
Total	2,103		1,950		1,997		2,009		1,972		1,894	

Court of Appeals Workload History

	Actual 2009		Actual 2010		Actual 2011		Actual 2012		Actual 2013		Actual 2014	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
APPEALS												
Western	1,175	1,174	1,318	1,204	1,244	1,293	1,124	1,269	1,076	1,121	935	1,008
Eastern	1,481	1,395	1,703	1,579	1,661	1,675	1,532	1,541	1,317	1,438	1,337	1,381
Southern	623	561	673	615	703	699	588	628	583	634	535	567
Total	3,279	3,130	3,694	3,398	3,608	3,667	3,244	3,438	2,976	3,193	2,807	2,956

WRITS												
Western	165	170	160	159	178	178	150	153	157	155	136	130
Eastern	218	223	186	184	183	190	155	149	164	166	174	175
Southern	87	84	72	78	80	78	89	79	77	84	84	75
Total	470	477	418	421	441	446	394	381	398	405	394	380

MOTIONS												
Western	3,656	3,662	3,686	3,823	3,939	4,052	3,586	3,730	3,289	3,416	3,315	3,413
Eastern	5,135	4,470	5,129	4,741	5,549	4,974	5,497	4,880	5,242	4,776	4,672	4,105
Southern	1,900	1,978	2,055	2,114	2,281	2,337	2,125	2,233	2,027	2,154	2,135	2,245
Total	10,691	10,110	10,870	10,678	11,769	11,363	11,208	10,843	10,558	10,346	10,122	9,763

	Actual 2009		Actual 2010		Actual 2011		Actual 2012		Actual 2013		Actual 2014	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
OPINIONS												
Western		676		676		751		742		636		571
Eastern		876		868		884		865		855		738
Southern		359		387		420		430		346		257
Total		1,911		1,931		2,055		2,037		1,837		1,566

	2013 Population	% of State Population	Correctional Institutions	Inmate Operating Capacity
Western	2,088,304	35%	12	50.74%
Eastern	2,486,395	41%	6	36.41%
Southern	<u>1,469,472</u>	<u>24%</u>	3	12.85%
Total	6,044,171	100%		

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,417,942	52.76	3,669,707	53.50	3,669,707	53.50	3,669,707	53.50
TOTAL - PS	3,417,942	52.76	3,669,707	53.50	3,669,707	53.50	3,669,707	53.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	420,528	0.00	402,856	0.00	402,856	0.00	402,856	0.00
TOTAL - EE	420,528	0.00	402,856	0.00	402,856	0.00	402,856	0.00
TOTAL	3,838,470	52.76	4,072,563	53.50	4,072,563	53.50	4,072,563	53.50
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,642	0.00	10,642	0.00
TOTAL - PS	0	0.00	0	0.00	10,642	0.00	10,642	0.00
TOTAL	0	0.00	0	0.00	10,642	0.00	10,642	0.00
Buidling Manager Repositioning - 1100005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,188	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,188	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,188	0.00	0	0.00
Appellate Law Clerk Salary - 1100006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	126,688	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	126,688	0.00	0	0.00
TOTAL	0	0.00	0	0.00	126,688	0.00	0	0.00
MO Citizen's Comm Salary Adj - 1100021								
PERSONAL SERVICES								

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
MO Citizen's Comm Salary Adj - 1100021								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	16,863	0.00	16,863	0.00
TOTAL - PS	0	0.00	0	0.00	16,863	0.00	16,863	0.00
TOTAL	0	0.00	0	0.00	16,863	0.00	16,863	0.00
E-Courts - 1100024								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	43,250	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	43,250	0.00	0	0.00
TOTAL	0	0.00	0	0.00	43,250	0.00	0	0.00
Appellate Security Improvement - 1100007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	59,856	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	59,856	0.00	0	0.00
TOTAL	0	0.00	0	0.00	59,856	0.00	0	0.00
WD Core Replacement - 1100025								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,039	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,039	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,039	0.00	0	0.00
Appellate Law Library - 1100008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,823	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,823	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,823	0.00	0	0.00
GRAND TOTAL	\$3,838,470	52.76	\$4,072,563	53.50	\$4,377,912	53.50	\$4,100,068	53.50

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CORE DECISION ITEM

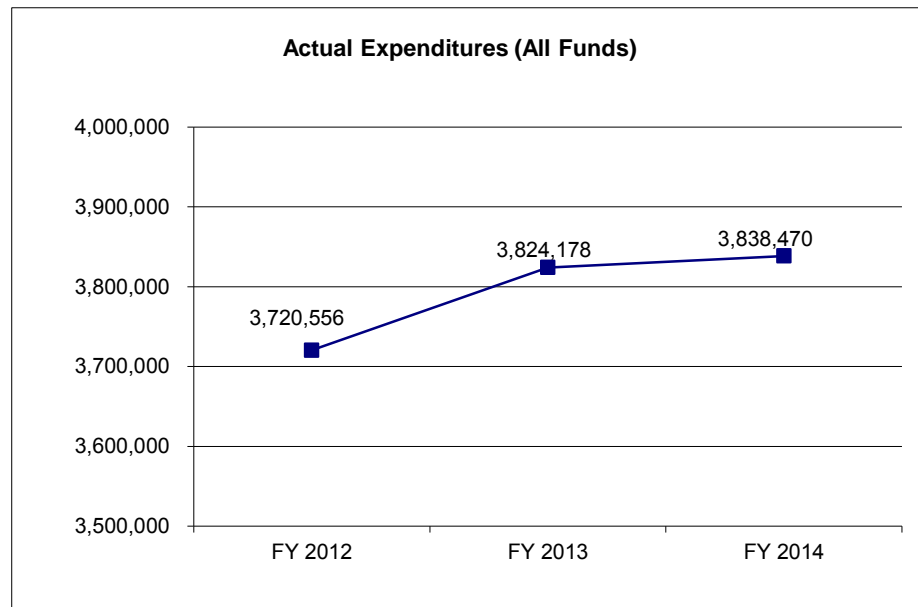
Judiciary Court of Appeals - Western District Core	Budget Unit <u>14301C</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
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2. CORE DESCRIPTION																																																																																	
<p>The Missouri Constitution charges the Missouri Court of Appeals, Western District with appellate and original jurisdiction over cases that arise in 45 counties of northern, central and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; and the University of Missouri, Columbia. Twelve of the state's twenty-one correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases from the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 3,313 motions were filed in the Western District in FY 2014. Many of these presented novel and vexing problems uniquely so because the center of state government and most of the state's correctional institutions lie within the Western District.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Court of Appeals (page 224)																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit	14301C
Court of Appeals - Western District		
Core		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	3,741,618	3,846,484	3,838,533	4,072,563
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	(21,051)	0	0	N/A
Budget Authority (All Funds)	3,720,567	3,846,484	3,838,533	4,072,563
Actual Expenditures (All Funds)	3,720,556	3,824,178	3,838,470	N/A
Unexpended (All Funds)	11	22,306	63	N/A
Unexpended, by Fund:				
General Revenue	11	22,306	63	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

**JUDICIARY
COURT OF APPEALS-WESTERN DIST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	53.50	3,669,707	0	0	3,669,707	
	EE	0.00	402,856	0	0	402,856	
	Total	53.50	4,072,563	0	0	4,072,563	
DEPARTMENT CORE REQUEST							
	PS	53.50	3,669,707	0	0	3,669,707	
	EE	0.00	402,856	0	0	402,856	
	Total	53.50	4,072,563	0	0	4,072,563	
GOVERNOR'S RECOMMENDED CORE							
	PS	53.50	3,669,707	0	0	3,669,707	
	EE	0.00	402,856	0	0	402,856	
	Total	53.50	4,072,563	0	0	4,072,563	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER: 14301C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Court of Appeals Western District	DIVISION: Court of Appeals - Western District

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST			
	General Revenue		
PS	\$	3,669,707	100%
E&E	\$	402,856	100%

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.315 language allows for up to 100% flexibility between personal services and expense and equipment. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2015.	100% flexibility is being requested for FY 2016. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ 4,850 0.13%		
E&E \$ (4,850) -1.20%		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for senior judges and reallocation of the FY13 core reduction.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
APPELLATE JUDGE	1,481,534	11.00	1,695,938	11.00	1,695,938	11.00	1,695,938	11.00
JUDICIAL ADMINISTRATIVE AST	224,891	5.75	236,423	6.00	237,357	6.00	237,357	6.00
LAW CLERKS	1,049,375	21.88	1,071,838	22.00	1,071,838	22.00	1,071,838	22.00
CLERK	87,219	1.00	87,889	1.00	87,894	1.00	87,894	1.00
DEPUTY CLERK	213,426	6.00	216,026	6.00	216,054	6.00	216,054	6.00
MARSHAL	40,613	1.00	41,706	1.00	41,712	1.00	41,712	1.00
LIBRARIAN II	55,683	1.00	56,208	1.00	56,215	1.00	56,215	1.00
DEPUTY MARSHAL II	40,098	1.07	38,717	1.00	38,725	1.00	38,725	1.00
STAFF COUNSEL	71,775	1.00	72,374	1.00	72,384	1.00	72,384	1.00
TEMPORARY CLERK	0	0.00	1,803	0.30	838	0.50	838	0.50
BUILDING MANAGER	47,403	1.00	47,890	1.00	47,896	1.00	47,896	1.00
FISCAL OFFICER II	48,363	1.00	48,855	1.00	48,861	1.00	48,861	1.00
COMPUTER INFO TECH SPEC	53,475	1.00	53,990	1.00	53,995	1.00	53,995	1.00
RECORDS CLERK	0	0.00	50	0.20	0	0.00	0	0.00
SENIOR JUDGE	4,087	0.06	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,417,942	52.76	3,669,707	53.50	3,669,707	53.50	3,669,707	53.50
TRAVEL, IN-STATE	33,524	0.00	24,000	0.00	29,000	0.00	29,000	0.00
TRAVEL, OUT-OF-STATE	2,453	0.00	4,000	0.00	2,606	0.00	2,606	0.00
FUEL & UTILITIES	102,527	0.00	85,000	0.00	92,516	0.00	92,516	0.00
SUPPLIES	158,135	0.00	154,000	0.00	142,407	0.00	142,407	0.00
PROFESSIONAL DEVELOPMENT	24,615	0.00	20,648	0.00	24,615	0.00	24,615	0.00
COMMUNICATION SERV & SUPP	25,626	0.00	35,000	0.00	38,000	0.00	38,000	0.00
PROFESSIONAL SERVICES	19,251	0.00	19,000	0.00	19,000	0.00	19,000	0.00
HOUSEKEEPING & JANITORIAL SERV	31,686	0.00	30,000	0.00	31,686	0.00	31,686	0.00
M&R SERVICES	7,955	0.00	12,000	0.00	7,954	0.00	7,954	0.00
COMPUTER EQUIPMENT	2,951	0.00	3,000	0.00	2,950	0.00	2,950	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	59	0.00	1,500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	579	0.00	3,000	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	1,143	0.00	2,108	0.00	1,100	0.00	1,100	0.00
EQUIPMENT RENTALS & LEASES	1,881	0.00	2,500	0.00	1,880	0.00	1,880	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
MISCELLANEOUS EXPENSES	8,143	0.00	7,000	0.00	8,142	0.00	8,142	0.00
TOTAL - EE	420,528	0.00	402,856	0.00	402,856	0.00	402,856	0.00
GRAND TOTAL	\$3,838,470	52.76	\$4,072,563	53.50	\$4,072,563	53.50	\$4,072,563	53.50
GENERAL REVENUE	\$3,838,470	52.76	\$4,072,563	53.50	\$4,072,563	53.50	\$4,072,563	53.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5

Judiciary					Budget Unit 14301C				
Court of Appeals - Western District									
Building Manager Repositioning (#1100005)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	7,188	0	0	7,188	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,188	0	0	7,188	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	3,846	0	0	3,846	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other:			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement <input type="checkbox"/> Reclassification of Salary			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Among the three districts of the court of appeals, the Western District is unique in that it is the only one that is the sole occupant of a state-owned building. Accordingly, the Western District uniquely must budget for an FTE to manage its physical plant and grounds. That FTE, currently budgeted as a Building Manager, oversees all operations of the building which includes the repair, maintenance, and upkeep of the building and its grounds. This entails the heating and cooling systems, building structure, building grounds, electrical and plumbing and all office equipment. In addition the manager oversees all work performed by outside contractors. The manager is HVAC certified, BOMI (Building Operating Management Institute) certified as a systems maintenance technician, and NATE (North American Technical Expert) certified. Since the manager possesses these certifications, the state is able to save on much of the expense of outside contractors because the manager is able to perform much of the work that would normally be outsourced to outside contractors. The Building Manager's job duties are more comparable to those of Facilities Operations Manager I and II in the merit systems.</p>									

NEW DECISION ITEM

RANK: 5

Judiciary	Budget Unit <u>14301C</u>								
Court of Appeals - Western District									
Building Manager Repositioning (#1100005)									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>Under the merit system, the Facilities Operation Manger I is a range 26, and a Facilities Operation Manager II is a range 30. We reviewed the Building Manager job duties and, since it is a combination of both positions, we would like to take this position to a range 28. The market step for a range 28 is R and our Building Manager is currently a 25Q. The cost difference between the two is \$7,188.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Building Manager	0						0	0.0	
Total PS	<u>7,188</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>7,188</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>7,188</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>7,188</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM
RANK: 5

Judiciary		Budget Unit <u>14301C</u>								
Court of Appeals - Western District										
Building Manager Repositioning (#1100005)										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
								0		
								0		
								0		
Total EE		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions								0		
Total PSD		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers										
Total TRF		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5

Judiciary Court of Appeals - Western District Building Manager Repositioning (#1100005)	Budget Unit <u>14301C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>In FY14, the Western District was able to save approximately \$19,000 in outside labor costs because of the current Building Manager's certifications. The outside labor cost included such services as painting, electrical, HVAC repair and plumbing.</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

Judiciary Report 10 FY2016 Governor Recommendation**DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Buidling Manager Repositioning - 1100005								
BUILDING MANAGER	0	0.00	0	0.00	7,188	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,188	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,188	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,188	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM**RANK: 6**

Judiciary Western District Core Replacement	Budget Unit <u>14301C</u>
(#1100025)	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>In FY 2013 the Western District sustained a reduction of \$20,039 from its core budget. Because there were no projected vacancies in its workforce, the entire reduction had to be taken from E & E which was reduced to \$402,856. The Western District is the only appellate court that is virtually totally responsible for the maintenance of its building which is now 32 years old. As the building ages, the frequency and cost of maintaining the building increases. Moreover, the cost of utilities rises. From FY 2012 to FY 2013, the cost of utilities rose 22%. From FY 2013 to FY 2014 the cost rose 12%. Furthermore, the court has been notified that its steam heat supplier received approval for a 9.8% increase starting August 1, 2014. The court continues to seek new efficiencies and ways to decrease the cost of maintenance, but right now it needs the sum that was reduced two years ago in order to insure that it can keep up with basic building maintenance and the increasing cost of utilities. In FY 2014 we avoided a budget shortfall only because unanticipated, short-tem personnel vacancies allowed us to flex funds from PS to E & E. Such non-recurring vacancies cannot be relied on as an ongoing funding source for an entity of only 50 employees.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>For Fiscal Year 2012 the total expenses for all utilities and OA Telecommunications was \$82,677.78. For Fiscal Year 2013 the total expenses for all utilities and OA Telecommunications was \$101,184.10. For Fiscal Year 2014 the total expenses for all utilities and OA Telecommunications was \$113,315.86.</p> <p>This represents a 22.38% increase between FY 2012 and FY 2013 and \$11.99% increase between FY 2013 and FY 2014. Utilities now compose over 1/4 of the Courts E & E budget. We have already been notified that one of our utilities received approval for a 9.8% increase effective August 1, 2014.</p>	

NEW DECISION ITEM
RANK: 6

Judiciary			Budget Unit 14301C						
Western District									
Core Replacement			(#1100025)						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	20,039						20,039		
Total EE	20,039		0		0		20,039		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	20,039	0.0	0	0.0	0	0.0	20,039	0.0	0

NEW DECISION ITEM
RANK: 6

Judiciary		Budget Unit <u>14301C</u>								
Western District										
Core Replacement		(#1100025)								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Transfers							0			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>

NEW DECISION ITEM

RANK: 6

Judiciary Western District Core Replacement (#1100025)	Budget Unit <u>14301C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

Judiciary Report 10 FY2016 Governor Recommendation**DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
WD Core Replacement - 1100025								
FUEL & UTILITIES	0	0.00	0	0.00	20,039	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,039	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,039	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,039	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,466,912	70.46	4,855,897	74.25	4,855,897	74.25	4,855,897	74.25
TOTAL - PS	4,466,912	70.46	4,855,897	74.25	4,855,897	74.25	4,855,897	74.25
EXPENSE & EQUIPMENT								
GENERAL REVENUE	477,168	0.00	391,369	0.00	391,369	0.00	391,369	0.00
TOTAL - EE	477,168	0.00	391,369	0.00	391,369	0.00	391,369	0.00
TOTAL	4,944,080	70.46	5,247,266	74.25	5,247,266	74.25	5,247,266	74.25
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	14,545	0.00	14,545	0.00
TOTAL - PS	0	0.00	0	0.00	14,545	0.00	14,545	0.00
TOTAL	0	0.00	0	0.00	14,545	0.00	14,545	0.00
Appellate Law Clerk Salary - 1100006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	216,891	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	216,891	0.00	0	0.00
TOTAL	0	0.00	0	0.00	216,891	0.00	0	0.00
MO Citizen's Comm Salary Adj - 1100021								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	21,462	0.00	21,462	0.00
TOTAL - PS	0	0.00	0	0.00	21,462	0.00	21,462	0.00
TOTAL	0	0.00	0	0.00	21,462	0.00	21,462	0.00

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
E-Courts - 1100024								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	77,200	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	77,200	0.00	0	0.00
TOTAL	0	0.00	0	0.00	77,200	0.00	0	0.00
Appellate Security Improvement - 1100007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25,455	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,455	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,455	0.00	0	0.00
Appellate Law Library - 1100008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	19,376	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,376	0.00	0	0.00
TOTAL	0	0.00	0	0.00	19,376	0.00	0	0.00
GRAND TOTAL	\$4,944,080	70.46	\$5,247,266	74.25	\$5,622,195	74.25	\$5,283,273	74.25

CORE DECISION ITEM

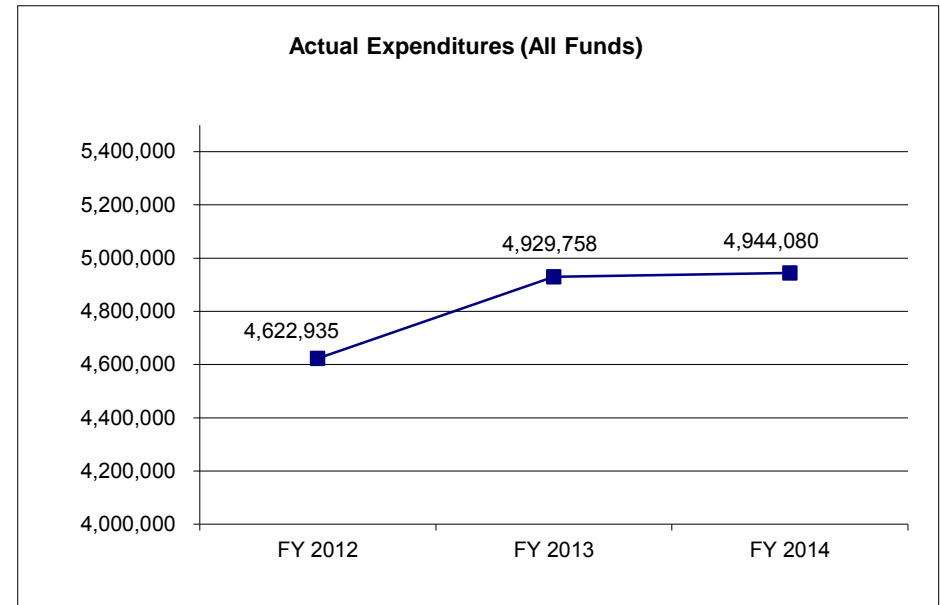
Judiciary Court of Appeals - Eastern District Core	Budget Unit <u>14401C</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2016 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">4,855,897</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">4,855,897</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">391,369</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">391,369</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,247,266</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,247,266</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 74.25</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 74.25</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;">Est. 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Fringe	2,059,764	0	0	2,059,764	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2016 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">4,855,897</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">4,855,897</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">391,369</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">391,369</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,247,266</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,247,266</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 74.25</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 74.25</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;">Est. 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2. CORE DESCRIPTION																																																																																	
<p>The Missouri Constitution and Missouri Statutes confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. In order to carry out its mandate to hear and decide cases, the court also operates the clerk's office, the library and provides security. The court endeavors to make the appellate process visible to all geographic areas of the Eastern District by holding sessions of court at more than 20 different courthouses and schools throughout the Eastern District.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Court of Appeals (page 224)																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit	14401C
Court of Appeals - Eastern District		
Core		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,818,437	4,955,612	4,947,023	5,247,266
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	(195,283)	0	0	N/A
Budget Authority (All Funds)	4,623,154	4,955,612	4,947,023	N/A
Actual Expenditures (All Funds)	4,622,935	4,929,758	4,944,080	N/A
Unexpended (All Funds)	219	25,854	2,943	N/A
Unexpended, by Fund:				
General Revenue	219	25,854	2,943	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
COURT OF APPEALS-EASTERN DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	74.25	4,855,897	0	0	4,855,897	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	5,247,266	0	0	5,247,266	
DEPARTMENT CORE REQUEST							
	PS	74.25	4,855,897	0	0	4,855,897	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	5,247,266	0	0	5,247,266	
GOVERNOR'S RECOMMENDED CORE							
	PS	74.25	4,855,897	0	0	4,855,897	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	5,247,266	0	0	5,247,266	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER 14401C		DEPARTMENT: Judiciary	
BUDGET UNIT NAME: Court of Appeals - Eastern District		DIVISION: Court of Appeals - Eastern District	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;">General Revenue</div> <div style="width: 35%;"> PS \$ 4,855,897 100% E&E \$ 391,369 100% </div> <div style="width: 50%;"></div> </div>			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
General Revenue PS \$ (85,800) -1.77% E&E \$ 85,800 21.92%		HB 12.315 language allows for up to 100% flexibility between personal service and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2015.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Funds were used to replace computer equipment, enhance security and library subscriptions.		Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
APPELLATE JUDGE	1,839,290	13.66	2,158,467	14.00	2,158,467	14.00	2,158,467	14.00
JUDICIAL ADMINISTRATIVE AST	546,386	14.01	551,372	14.00	551,372	14.00	551,372	14.00
COURT ADMINISTRATOR - AP	93,207	1.00	87,889	1.00	87,889	1.00	87,889	1.00
LAW CLERKS	1,334,058	26.59	1,325,605	28.00	1,325,605	28.00	1,325,605	28.00
CLERK	73,299	1.00	77,141	1.00	77,141	1.00	77,141	1.00
RESEARCH ATTORNEY	0	0.00	53,981	1.00	53,981	1.00	53,981	1.00
DEPUTY CLERK	225,230	6.40	181,358	5.50	181,358	5.50	181,358	5.50
MARSHAL	39,711	1.00	40,157	1.00	40,157	1.00	40,157	1.00
DEPUTY MARSHAL II	0	0.00	51,903	1.50	51,903	1.50	51,903	1.50
SETTLEMENT SECRETARY	28,457	0.80	37,293	1.00	37,293	1.00	37,293	1.00
LIBRARIAN ASSISTANT	0	0.00	4,890	0.25	4,890	0.25	4,890	0.25
CHIEF DEPUTY CLERK II	46,191	1.00	46,684	1.00	46,684	1.00	46,684	1.00
FISCAL OFFICER II	48,363	1.00	48,840	1.00	48,840	1.00	48,840	1.00
ADMINISTRATIVE ASSISTANT	38,955	1.00	39,413	1.00	39,413	1.00	39,413	1.00
LIBRARIAN III	63,087	1.00	58,581	1.00	58,581	1.00	58,581	1.00
DATA PROCESSING COORD	38,271	1.00	39,413	1.00	39,413	1.00	39,413	1.00
COMPUTER INFO TECH SPEC	52,407	1.00	52,910	1.00	52,910	1.00	52,910	1.00
TOTAL - PS	4,466,912	70.46	4,855,897	74.25	4,855,897	74.25	4,855,897	74.25
TRAVEL, IN-STATE	22,061	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TRAVEL, OUT-OF-STATE	3,322	0.00	8,220	0.00	8,220	0.00	8,220	0.00
SUPPLIES	165,181	0.00	132,000	0.00	132,000	0.00	132,000	0.00
PROFESSIONAL DEVELOPMENT	27,850	0.00	7,000	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	103,399	0.00	82,472	0.00	82,472	0.00	82,472	0.00
PROFESSIONAL SERVICES	26,289	0.00	12,296	0.00	12,296	0.00	12,296	0.00
M&R SERVICES	3,945	0.00	5,000	0.00	4,000	0.00	4,000	0.00
COMPUTER EQUIPMENT	19,593	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	12,180	0.00	7,500	0.00	6,500	0.00	6,500	0.00
OTHER EQUIPMENT	359	0.00	3,000	0.00	1,500	0.00	1,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,826	0.00	5,326	0.00	5,326	0.00
BUILDING LEASE PAYMENTS	80,892	0.00	76,954	0.00	80,954	0.00	80,954	0.00
EQUIPMENT RENTALS & LEASES	6,312	0.00	10,100	0.00	6,100	0.00	6,100	0.00
MISCELLANEOUS EXPENSES	5,785	0.00	5,000	0.00	5,000	0.00	5,000	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	477,168	0.00	391,369	0.00	391,369	0.00	391,369	0.00
GRAND TOTAL	\$4,944,080	70.46	\$5,247,266	74.25	\$5,247,266	74.25	\$5,247,266	74.25
GENERAL REVENUE	\$4,944,080	70.46	\$5,247,266	74.25	\$5,247,266	74.25	\$5,247,266	74.25
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,093,347	31.28	2,261,665	31.60	2,280,215	31.60	2,280,215	31.60
TOTAL - PS	2,093,347	31.28	2,261,665	31.60	2,280,215	31.60	2,280,215	31.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	273,880	0.00	261,219	0.00	242,669	0.00	242,669	0.00
TOTAL - EE	273,880	0.00	261,219	0.00	242,669	0.00	242,669	0.00
TOTAL	2,367,227	31.28	2,522,884	31.60	2,522,884	31.60	2,522,884	31.60
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,376	0.00	6,376	0.00
TOTAL - PS	0	0.00	0	0.00	6,376	0.00	6,376	0.00
TOTAL	0	0.00	0	0.00	6,376	0.00	6,376	0.00
Appellate Law Clerk Salary - 1100006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	42,996	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	42,996	0.00	0	0.00
TOTAL	0	0.00	0	0.00	42,996	0.00	0	0.00
MO Citizen's Comm Salary Adj - 1100021								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,731	0.00	10,731	0.00
TOTAL - PS	0	0.00	0	0.00	10,731	0.00	10,731	0.00
TOTAL	0	0.00	0	0.00	10,731	0.00	10,731	0.00

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
E-Courts - 1100024								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	56,550	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	56,550	0.00	0	0.00
TOTAL	0	0.00	0	0.00	56,550	0.00	0	0.00
Appellate Security Improvement - 1100007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	31,370	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,370	0.00	0	0.00
TOTAL	0	0.00	0	0.00	31,370	0.00	0	0.00
Appellate Law Library - 1100008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25,453	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,453	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,453	0.00	0	0.00
GRAND TOTAL	\$2,367,227	31.28	\$2,522,884	31.60	\$2,696,360	31.60	\$2,539,991	31.60

CORE DECISION ITEM

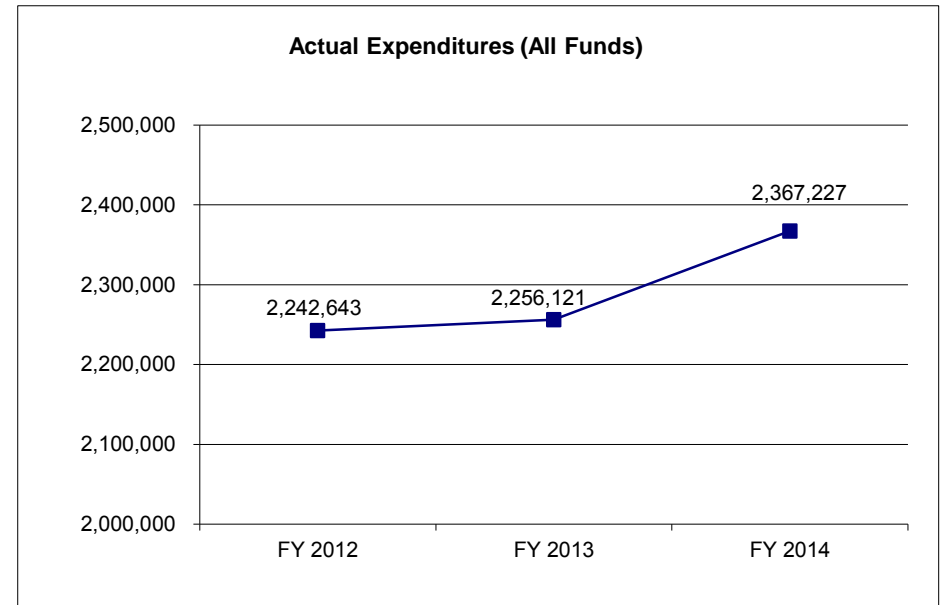
Judiciary Court of Appeals - Southern District Core	Budget Unit <u>14501C</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2016 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">2,280,215</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,280,215</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">242,669</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">242,669</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,522,884</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,522,884</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">31.60</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">31.60</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%; border: 1px solid black;">Est. 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Fringe	934,883	0	0	934,883	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2016 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">2,280,215</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,280,215</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">242,669</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">242,669</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,522,884</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,522,884</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">31.60</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">31.60</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%; border: 1px solid black;">Est. 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Other Funds:																																																																																	
2. CORE DESCRIPTION																																																																																	
<p>The constitutional provisions establishing the parameters and responsibilities of the Missouri judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Southern District with appellate jurisdiction over cases in the 44 counties of southern Missouri. These counties include 24 percent of the state's population. The appeals generated by this population through the circuit court filings are reviewed and decided by the seven judges of the Southern District, which is 22 percent of the state's court of appeals judges. With the assistance of nine law clerks, cases are heard and decided by the Southern District. The principal location of the court is in Springfield. However, in accordance with §477.200, RSMo, the court is mandated to annually hold two sessions of court in Poplar Bluff. The court attempts to broaden its exposure, educate the public and save time and expense for litigants and counsel by holding oral argument sessions in different county courthouses and schools throughout the district's jurisdiction.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Court of Appeals (page 224)																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit	14501C
Court of Appeals - Southern District		
Core		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,314,295	2,379,997	2,374,903	2,522,884
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	(33,483)	0	0	N/A
Budget Authority (All Funds)	2,280,812	2,379,997	2,374,903	N/A
Actual Expenditures (All Funds)	2,242,643	2,256,121	2,367,227	N/A
Unexpended (All Funds)	38,169	123,876	7,676	N/A
Unexpended, by Fund:				
General Revenue	38,169	123,876	7,676	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
COURT OF APPEALS-SOUTHERN DIS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	31.60	2,261,665	0	0	2,261,665	
				EE	0.00	261,219	0	0	261,219	
				Total	31.60	2,522,884	0	0	2,522,884	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	505	0052		PS	0.00	18,550	0	0	18,550	FY 2015 core reallocation.
Core Reallocation	505	0054		EE	0.00	(18,550)	0	0	(18,550)	FY 2015 core reallocation.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	31.60	2,280,215	0	0	2,280,215	
				EE	0.00	242,669	0	0	242,669	
				Total	31.60	2,522,884	0	0	2,522,884	
GOVERNOR'S RECOMMENDED CORE										
				PS	31.60	2,280,215	0	0	2,280,215	
				EE	0.00	242,669	0	0	242,669	
				Total	31.60	2,522,884	0	0	2,522,884	

FLEXIBILITY REQUEST FORM

Page 199

BUDGET UNIT NUMBER 14501C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Court of Appeals - Southern District	DIVISION: Court of Appeals - Southern District

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST			
	General Revenue		
PS	\$ 2,261,665	100%	
E&E	\$ 261,219	100%	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.315 language allows for up to 100% flexibility between personal service and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2015.	100% flexibility is being requested for FY 2016. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ (12,662) -0.56%		
E&E \$ 12,662 4.85%		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for library subscriptions.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
APPELLATE JUDGE	942,794	7.00	1,079,233	7.00	1,079,233	7.00	1,079,233	7.00
JUDICIAL ADMINISTRATIVE AST	273,285	7.00	276,429	7.00	275,878	7.00	275,878	7.00
LAW CLERKS	428,533	8.68	453,159	9.00	459,133	9.00	459,133	9.00
CLERK	83,427	1.00	84,080	1.00	87,914	1.00	87,914	1.00
RESEARCH ATTORNEY	53,475	1.00	53,990	1.00	58,617	1.00	58,617	1.00
DEPUTY CLERK	35,571	1.00	36,004	1.00	36,010	1.00	36,010	1.00
MARSHAL	22,142	0.60	22,405	0.60	22,408	0.60	22,408	0.60
STAFF COUNSEL	67,215	1.00	67,793	1.00	72,415	1.00	72,415	1.00
CHIEF DEPUTY CLERK I	42,783	1.00	43,249	1.00	43,255	1.00	43,255	1.00
FISCAL OFFICER II	48,363	1.00	48,855	1.00	48,864	1.00	48,864	1.00
LIBRARIAN I	42,015	1.00	42,478	1.00	42,491	1.00	42,491	1.00
COMPUTER INFO TECH SPEC	53,475	1.00	53,990	1.00	53,997	1.00	53,997	1.00
SENIOR JUDGE	269	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,093,347	31.28	2,261,665	31.60	2,280,215	31.60	2,280,215	31.60
TRAVEL, IN-STATE	24,683	0.00	16,194	0.00	16,194	0.00	16,194	0.00
TRAVEL, OUT-OF-STATE	5,974	0.00	4,303	0.00	4,303	0.00	4,303	0.00
SUPPLIES	119,041	0.00	157,299	0.00	150,299	0.00	150,299	0.00
PROFESSIONAL DEVELOPMENT	16,233	0.00	8,000	0.00	8,000	0.00	8,000	0.00
COMMUNICATION SERV & SUPP	59,386	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL SERVICES	2,644	0.00	6,150	0.00	3,150	0.00	3,150	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	80	0.00	80	0.00	80	0.00
M&R SERVICES	2,577	0.00	6,982	0.00	2,982	0.00	2,982	0.00
COMPUTER EQUIPMENT	30,668	0.00	7,234	0.00	7,234	0.00	7,234	0.00
OFFICE EQUIPMENT	5,299	0.00	22,285	0.00	18,285	0.00	18,285	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	6,655	0.00	2,300	0.00	1,800	0.00	1,800	0.00
EQUIPMENT RENTALS & LEASES	720	0.00	100	0.00	100	0.00	100	0.00

Judiciary Report 10 FY2016 Governor Recommendation**DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	192	0.00	142	0.00	142	0.00
TOTAL - EE	273,880	0.00	261,219	0.00	242,669	0.00	242,669	0.00
GRAND TOTAL	\$2,367,227	31.28	\$2,522,884	31.60	\$2,522,884	31.60	\$2,522,884	31.60
GENERAL REVENUE	\$2,367,227	31.28	\$2,522,884	31.60	\$2,522,884	31.60	\$2,522,884	31.60
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5

Judiciary					Budget Units <u>14301C, 14401C, 14501C</u>				
Court of Appeals									
Law Clerk Salary and Retention (#1100006)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	386,575	0	0	386,575	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	386,575	0	0	386,575	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	206,818	0	0	206,818	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: <u>Salary & Retention</u>						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Funding is needed to provide a financial incentive to induce high quality law school graduates to work as a law clerk with the appellate court. Also, some judges want law clerks to remain with the court for more than one year. These law clerks become more efficient because of their increased legal expertise and understanding of court procedure. The average debt of a law school graduate in the State of Missouri is over \$63,000. Larger, private law firms in competition with the Court for the brightest students can offer starting salaries over \$108,000. With high debt and considerably higher salaries in the private sector and in the federal courts, recent law school graduates find it difficult to consider employment as a law clerk. Each district is a small budgeting entity and turnover will not provide the necessary funding to implement starting and promotional salary increases.</p>									

NEW DECISION ITEM

RANK: 5

Judiciary		Budget Units <u>14301C, 14401C, 14501C</u>
Court of Appeals		
Law Clerk Salary and Retention (#1100006)		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)		
This decision item allows first year law clerks to start at 29/M, second year law clerks to return at 29/O, and third year law clerks to return at 29/Q. The research attorney would move to 32/M.		
<u>Western District</u>		
6 Law Clerk I at 29/M		\$32,939
5 Law Clerk II at 29/O		\$27,871
11 Law Clerk IV at 29/Q		<u>\$65,878</u>
Cost:		\$126,688
<u>Eastern District</u>		
6 Law Clerk I at 29M		\$47,716
5 Law Clerk II at 29O		\$39,040
17 Law Clerk IV at 29Q		<u>\$130,135</u>
Cost:		\$216,891
<u>Southern District</u>		
3 Law Clerk I at 29M		\$11,808
0 Law Clerk II at 29O		\$0
6 Law Clerk IV at 29Q		\$26,568
Research Attorney at 32M		<u>\$4,620</u>
Cost:		\$42,996
Western District Cost		\$126,688
Eastern District Cost		\$216,891
Southern District Cost		<u>\$42,996</u>
TOTAL COST:		\$386,575

NEW DECISION ITEM
RANK: 5

Judiciary		Budget Units 14301C, 14401C, 14501C								
Court of Appeals										
Law Clerk Salary and Retention (#1100006)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages	Law Clerk I	92,463						92,463		
Salaries/Wages	Law Clerk II	66,911						66,911		
Salaries/Wages	Law Clerk IV	222,581						222,581		
Salaries/Wages	Res. Attor.	4,620						4,620	0.0	
Total PS		386,575	0.0	0	0.0	0	0.0	386,575	0.0	0
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		386,575	0.0	0	0.0	0	0.0	386,575	0.0	0
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	Law Clerk I							0		
Salaries/Wages	Law Clerk II							0		
Salaries/Wages	Law Clerk IV							0		
Salaries/Wages	Res. Attor.							0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

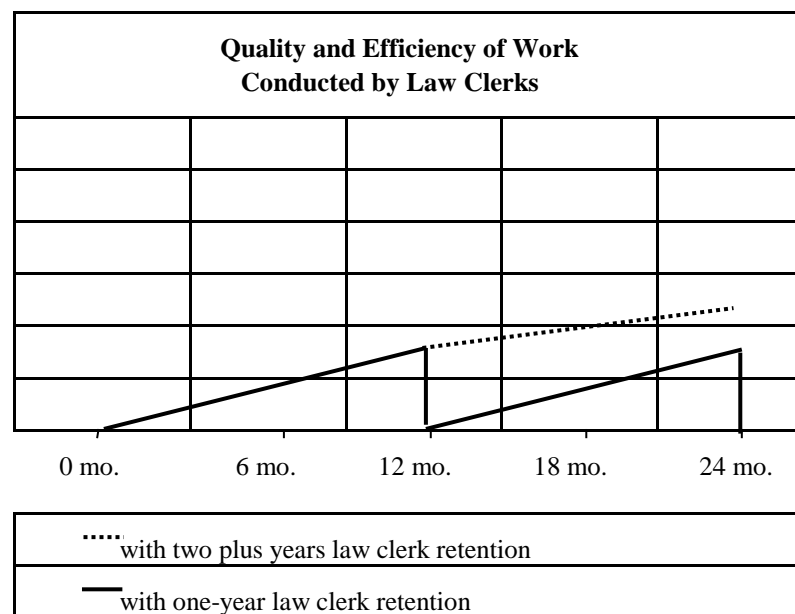
NEW DECISION ITEM

RANK: 5

Judiciary	Budget Units	14301C, 14401C, 14501C
Court of Appeals		
Law Clerk Salary and Retention (#1100006)		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
6a. Provide an effectiveness measure.

An increase in the qualifications and experience of the law clerks who serve the Court will inevitably increase the quality of research conducted and the efficiency of workflow needed for the Court to fulfill its constitutional and statutory responsibilities to hear and rule on the cases that come before it.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

All of the 6,044,171 citizens of Missouri (2013 figures).

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

Judiciary Report 10 FY2016 Governor Recommendation**DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Appellate Law Clerk Salary - 1100006								
LAW CLERKS	0	0.00	0	0.00	126,688	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	126,688	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$126,688	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$126,688	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Judiciary Report 10 FY2016 Governor Recommendation**DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Appellate Law Clerk Salary - 1100006								
LAW CLERKS	0	0.00	0	0.00	216,891	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	216,891	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$216,891	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$216,891	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Judiciary Report 10 FY2016 Governor Recommendation**DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Appellate Law Clerk Salary - 1100006								
LAW CLERKS	0	0.00	0	0.00	38,376	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	4,620	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	42,996	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,996	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,996	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 6

Judiciary					Budget Units 14301C, 14401C, 14501C				
Court of Appeals									
Security Improvements (#1100007)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	116,681	0	0	116,681	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	116,681	0	0	116,681	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		New Program		Supplemental					
Federal Mandate		<input checked="" type="checkbox"/> Program Expansion		Cost to Continue					
GR Pick-Up		Space Request		Equipment Replacement					
Pay Plan		Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The three districts of the court of appeals have an ongoing need to implement security procedures and equipment to achieve a safe and secure environment for our citizens and court employees. Each appellate district has specific and unique needs as each district is housed in a facility that is not specifically designed and outfitted for today's court security requirements. Therefore, it is critical that the appellate courts upgrade their security measures.</p>									

NEW DECISION ITEM

RANK: 6

Judiciary	Budget Units	14301C, 14401C, 14501C
Court of Appeals		
Security Improvements (#1100007)		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	Western District	Eastern District	Southern District	Total Cost
Expense and Equipment				
CED Training	\$810			\$810
Portable Radios	\$750			\$750
Contract Security	\$23,296			\$23,296
Security Monitoring			\$1,070	\$1,070
X-Ray Inspection System		\$10,000		\$10,000
Security System Expansion	\$15,000			\$15,000
Signs			\$400	\$400
Tables & Chairs			\$1,000	\$1,000
Access Control System			\$28,900	\$28,900
Security Barrier	\$20,000	\$10,000		\$30,000
Security Film		\$5,455		\$5,455
TOTAL COST	\$59,856	\$25,455	\$31,370	\$116,681

NEW DECISION ITEM

RANK: 6

Judiciary	Budget Units 14301C, 14401C, 14501C									
Court of Appeals										
Security Improvements (#1100007)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
Deputy Marshall	0	0.0					0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Professional Services	23,296						23,296			
Other Equipment	93,385						93,385		92,315	
Total EE	116,681		0		0		116,681		92,315	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Grand Total	116,681	0.0	0	0.0	0	0.0	116,681	0.0	92,315	

NEW DECISION ITEM

RANK: 6

Judiciary					Budget Units <u>14301C, 14401C, 14501C</u>				
Court of Appeals									
Security Improvements (#1100007)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an effectiveness measure. N/A					6b. Provide an efficiency measure. N/A				
6c. Provide the number of clients/individuals served, if applicable. All visitors of the Court of Appeals.					6d. Provide a customer satisfaction measure, if available. N/A				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
N/A									

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Appellate Security Improvement - 1100007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,296	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	36,560	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	59,856	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$59,856	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$59,856	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Appellate Security Improvement - 1100007								
OTHER EQUIPMENT	0	0.00	0	0.00	25,455	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,455	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,455	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,455	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Appellate Security Improvement - 1100007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,070	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	30,300	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,370	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,370	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,370	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 7

Judiciary					Budget Units <u>14301C, 14401C, 14501C</u>				
Court of Appeals									
Appellate Law Library (#1100008)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	65,652	0	0	65,652	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	65,652	0	0	65,652	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: <u>Maintain level of service</u>						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Section 477.150, RSMo requires the state to pay for the legal research material which the courts deem necessary to carry out their duties. This request is to fund the cost of keeping current with increased costs of access to current legal research services, both automated material and traditional books and services. The continued deterioration of core funding for appellate law libraries will adversely affect the legal research required for timely case disposition and the quality of legal analysis. The Courts use a combination of research resources to achieve the most economic means of staying current with the data: printed materials, on line computer research and local area network CD Rom file service. The productivity of legal publishers is tied closely to activities of the courts and state legislatures. After reducing costs to legal research during the last few years, the titles which are retained are deemed to be necessary to meet the Court's research needs.</p>									

NEW DECISION ITEM

RANK: 7

Judiciary	Budget Units	<u>14301C, 14401C, 14501C</u>
Court of Appeals		
Appellate Law Library (#1100008)		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)		
Each year the price to update and maintain the library continues to escalate in cost. Each of the districts continue to reduce the number of subscriptions and updates in an effort to maintain the basic resources that remain. For Fiscal Year 2016 it was estimated that the costs of legal publications will increase by 14%.		
<u>Western District</u>		
Supplies (Library Materials)	\$18,545	
Communication Services and Supplies (Online Legal Databases)	\$2,278	
Cost:	<u>\$20,823</u>	
<u>Eastern District</u>		
Supplies (Library Materials)	\$16,758	
Communication Services and Supplies (Online Legal Databases)	\$2,618	
Cost:	<u>\$19,376</u>	
<u>Southern District</u>		
Supplies (Library Materials)	\$24,333	
Communication Services and Supplies (Online Legal Databases)	\$1,120	
Cost:	<u>\$25,453</u>	
Western District Cost	\$20,823	
Eastern District Cost	\$19,376	
Southern District Cost	\$25,453	
TOTAL COST:	<u>\$65,652</u>	

NEW DECISION ITEM

RANK: 7

Judiciary			Budget Units 14301C, 14401C, 14501C						
Court of Appeals									
Appellate Law Library (#1100008)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies	59,636						0		
Comm. Services & Supplies	6,016						59,636		
							6,016		
Total EE	65,652		0		0		65,652		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	65,652	0.0	0	0.0	0	0.0	65,652	0.0	0

NEW DECISION ITEM

RANK: 7

Judiciary		Budget Units <u>14301C, 14401C, 14501C</u>							
Court of Appeals									
Appellate Law Library (#1100008)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Supplies							0		
Comm. Services & Supplies							0		
Total EE	0		0		0		0		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
							0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: 7

Judiciary
Court of Appeals
Appellate Law Library (#1100008)

Budget Units	<u>14301C, 14401C, 14501C</u>
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

Western District: 54 court judges and staff plus numerous attorneys and the general public.

N/A

Eastern District: 74 court judges and staff plus numerous attorneys and the general public.

Southern District: 31 court judges and staff plus numerous attorneys and the general public.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Appellate Law Library - 1100008								
SUPPLIES	0	0.00	0	0.00	18,545	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,278	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,823	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,823	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,823	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Appellate Law Library - 1100008								
SUPPLIES	0	0.00	0	0.00	16,758	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,618	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,376	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,376	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,376	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Appellate Law Library - 1100008								
SUPPLIES	0	0.00	0	0.00	24,333	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,120	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,453	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,453	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,453	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary	
Court of Appeals	
Court of Appeals	

1. What does this program do?

- The Missouri Constitution organizes the court of appeals into separate districts and allows the court to sit en banc or in divisions of not less than three judges.
- The court of appeals has general appellate jurisdiction in all cases except those within the exclusive jurisdiction of the Supreme Court.
- The court considers the briefs; oral arguments; and the transcripts, pleadings and exhibits from a trial in researching, deciding and writing its opinions.
- To increase accessibility to the judicial process, court is held not only in their own courthouse, but also in county courthouses, schools and at other locations throughout the state.
- The court en banc sets administrative policies and internal and external rules.
- The chief judge of the Western District chairs the 6th, 7th and 16th Judicial Circuit commissions. The chief judge of the Eastern District chairs the 21st and 22nd Judicial Circuit commissions. The chief judge of the Southern District chairs the 31st Judicial Circuit Commission. These commissions submit panels to the Governor for appointment of associate and circuit court judges for the respective circuits.
- Law clerks and research attorneys perform legal research and write memoranda to aid the judges.
- Clerk's office carries out the day-to-day staff functions necessary to keep cases moving through the appellate court, performs essential filing and record keeping, notifies the parties of the court's rulings and decisions, distributes the court's opinions and provides fiscal support to the court.
- Section 477.150, RSMo, authorizes a state-funded law library for each district to assist the judges and staff in the legal research necessary to promptly decide cases.
- Marshals provide security at the courthouse for citizens, staff and judges and arrange for the arrest of criminal appellants on bonds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, section 13, Missouri Constitution, Chapter 476 and 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

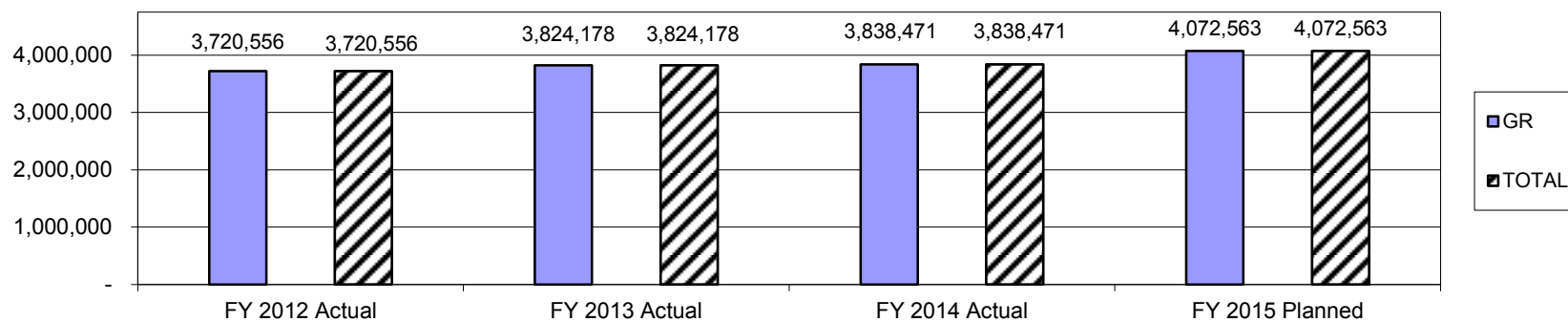
Judiciary

Court of Appeals

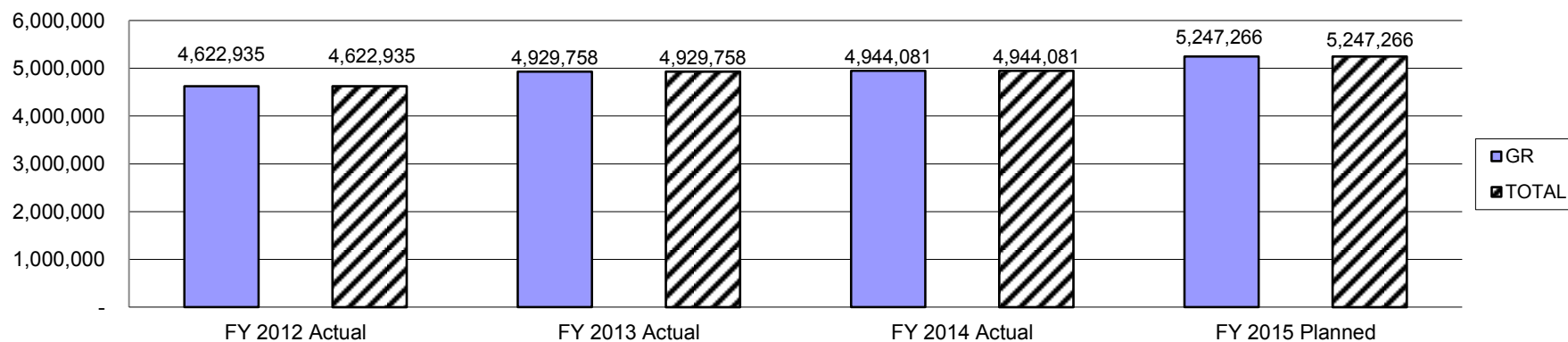
Court of Appeals

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History - Western District



Program Expenditure History - Eastern District



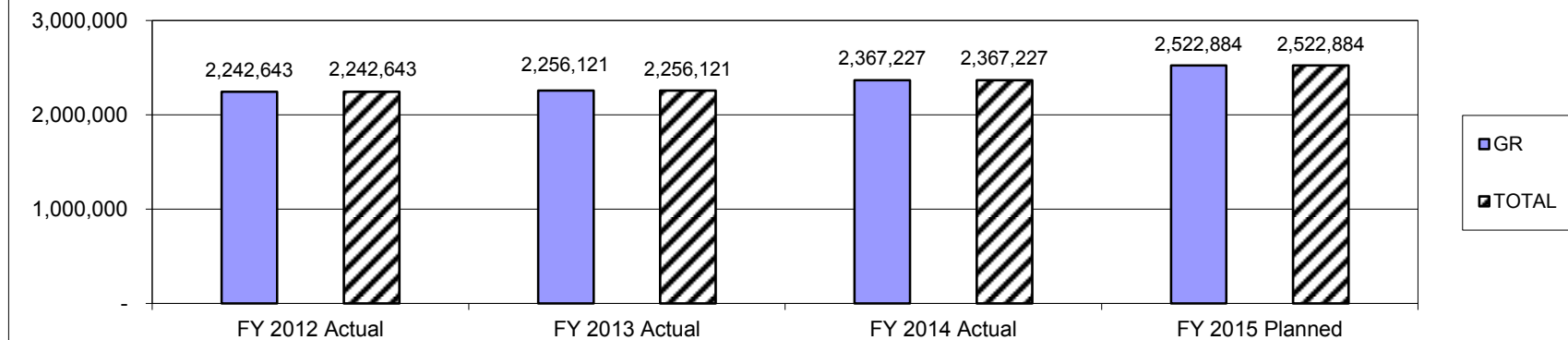
PROGRAM DESCRIPTION

Judiciary

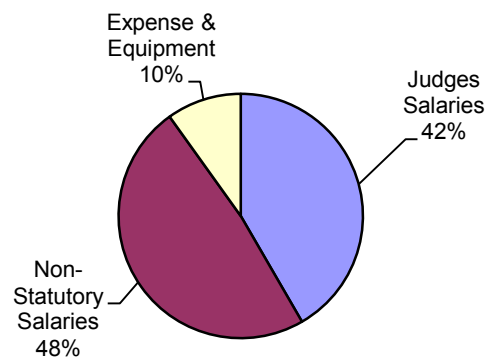
Court of Appeals

Court of Appeals

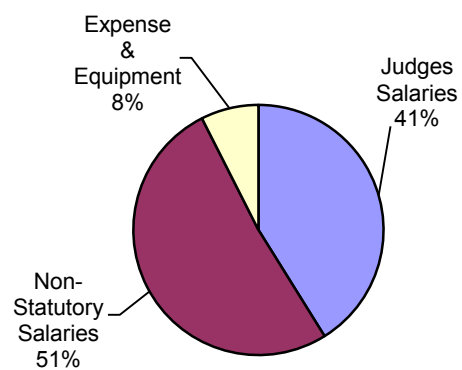
Program Expenditure History - Southern District



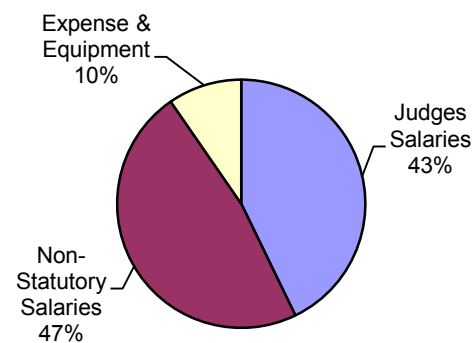
Western District FY15 Planned Expenditures



Eastern District FY15 Planned Expenditures



Southern District FY15 Planned Expenditures



PROGRAM DESCRIPTION

Judiciary
Court of Appeals
Court of Appeals
<p>6. What are the sources of the "Other " funds? N/A</p> <p>7a. Provide an effectiveness measure. See pages 165-166.</p> <p>7b. Provide an efficiency measure. See pages 165-166.</p> <p>7c. Provide the number of clients/individuals served (if applicable) See pages 165-166.</p> <p>7d. Provide a customer satisfaction measure, if available. N/A</p>

INTRODUCTION TO THE CIRCUIT COURT BUDGET

The circuit courts, organized under the Missouri Constitution and statutes, are the trial courts of general jurisdiction. There are 45 circuits, each having at least one circuit judge. Each circuit is composed of one to five counties with at least one associate circuit judge in each county. Each circuit has a presiding judge and is organized into divisions: circuit, associate, family, juvenile, municipal and probate.

In each county, a circuit clerk office supports the clerical aspect of the cases before circuit and associate circuit judges. In larger counties, there may be several divisions of the court. In the 35 multi-county circuits, the juvenile court staff are state paid, while the 10 single-county circuits pay juvenile court staff through county funds.

Core funding for the circuit courts for FY 2016 includes 2,946.7037 FTE. There are 649 FTE which are provided by statute with statutory salaries and 2,297.70 other personnel. While the majority are court clerks, included in that total are 501.9875 FTE to support juvenile operations.

The FY 2016 budget request includes \$473,724 to continue the FY15 pay plan; \$522,825 for a constitutional mandate of the judges' salaries; \$555,090 for a constitutional mandate of the judges' salaries for a FY15 increase; \$450,979 for cost to continue new judgeship; \$13,686 for a statutory salary adjustment for the circuit clerk in St. Francois County and Christian County; \$4,516,880 for attorneys for juvenile offices; \$708,712 to fully staff secure juvenile detention centers; \$279,896 for access to justice interpreter service; \$45,170 for a new family court administrator in circuit 7; \$4,049,377 for cost to implement section 211.021 RSMo; \$5,181,761 for single county conversion and \$1,491,141 for single county circuit juvenile court personnel reimbursement.

FY 2015 CORE (As of 9-1-2014)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY15 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	145,343	3.00	401,148	1.00	56,612	3.00	165,264	3.0000	122,484	7.8000	256,254	18.8000	1,147,105	1
2	1.00	145,343	3.00	401,148	1.00	56,612	3.00	165,264	46.5000	1,382,484	12.1000	380,335	66.6000	2,531,186	2
3	1.00	145,343	4.00	534,864	1.00	56,612	4.00	220,352	5.0000	185,064	12.8625	363,239	27.8625	1,505,474	3
4	1.00	145,343	5.00	668,580	1.00	56,612	5.00	275,440	6.0000	237,348	12.7000	376,310	30.7000	1,759,633	4
5	4.00	581,372	3.00	401,148	4.00	226,448	2.00	124,828	49.3000	1,544,018	37.2500	1,025,112	99.5500	3,902,926	5
6	2.00	290,686	3.00	401,148	2.00	113,224	1.00	69,740	1.0000	47,624	23.0000	637,716	32.0000	1,560,138	6
7	4.00	581,372	4.00	518,006	4.00	226,448	1.00	69,740	1.0000	47,624	52.3250	1,496,078	66.3250	2,939,268	7
8	1.00	145,343	2.00	267,432	1.00	56,612	2.00	110,176	5.0000	171,192	9.0500	253,910	20.0500	1,004,665	8
9	1.00	145,343	3.00	401,148	1.00	56,612	3.00	165,264	5.0000	204,228	8.2812	244,309	21.2812	1,216,904	9
10	1.00	145,343	3.00	401,148	1.00	56,612	4.00	234,032	9.1500	356,359	13.0000	377,046	31.1500	1,570,540	10
11	6.00	872,058	6.00	802,296	6.00	339,672	1.00	69,740	1.0000	47,624	68.6875	1,972,704	88.6875	4,104,094	11
12	1.00	145,343	4.00	534,864	1.00	56,612	3.00	165,264	12.0000	415,200	23.0000	616,200	44.0000	1,933,483	12
13	4.00	581,372	7.00	919,154	4.00	226,448	2.00	138,980	46.0000	1,643,951	54.5000	1,541,436	117.5000	5,051,341	13
14	1.00	145,343	2.00	267,432	1.00	56,612	2.00	115,252	6.7500	235,941	12.3750	341,731	25.1250	1,162,311	14
15	1.00	145,343	4.00	534,864	1.00	56,612	2.00	125,800	7.0000	247,296	20.2500	557,652	35.2500	1,667,567	15
16	20.00	2,888,537	16.00	2,021,450	19.00	1,075,628	1.00	73,913	1.0000	47,624	189.0000	5,403,504	246.0000	11,510,656	16
17	2.00	290,686	5.00	668,580	2.00	113,224	2.00	132,640	28.2500	959,970	35.2375	968,902	74.4875	3,134,002	17
18	1.00	145,343	3.00	401,148	1.00	56,612	2.00	117,988	7.0000	252,207	21.5000	587,327	35.5000	1,560,625	18
19	3.00	436,029	1.00	133,716	3.00	169,836	1.00	69,740	1.0000	47,624	26.5750	790,718	35.5750	1,647,663	19
20	2.00	290,686	5.00	668,580	2.00	113,224	3.00	179,416	11.8125	418,939	37.7500	1,113,924	61.5625	2,784,769	20
21	21.00	3,033,880	18.00	2,322,598	20.00	1,132,240	1.00	69,740	1.0000	47,624	242.0000	7,163,436	303.0000	13,769,518	21
22	25.00	3,615,252	11.00	1,403,444	24.00	1,358,688	1.00	112,453	1.0000	47,624	135.0000	4,065,096	197.0000	10,602,557	22
23	6.00	872,058	6.00	802,296	6.00	339,672	1.00	69,740	4.0000	136,688	53.5000	1,512,702	76.5000	3,733,156	23
24	2.00	290,686	6.00	785,438	2.00	113,224	4.00	235,004	25.0000	789,240	38.6500	1,097,213	77.6500	3,310,805	24
25	2.00	290,686	6.00	802,296	2.00	113,224	4.00	220,352	9.0000	321,732	39.6875	1,116,809	62.6875	2,865,099	25
26	2.00	290,686	7.00	936,012	2.00	113,224	5.00	290,092	36.7500	1,182,408	39.5500	1,083,357	92.3000	3,895,779	26
27	1.00	145,343	3.00	401,148	1.00	56,612	3.00	165,264	7.8000	288,250	17.3750	491,208	33.1750	1,547,825	27
28	1.00	145,343	4.00	534,864	1.00	56,612	4.00	220,352	6.0000	228,768	15.8250	467,427	31.8250	1,653,366	28
29	3.00	436,029	4.00	518,006	3.00	169,836	1.00	73,913	1.0000	47,624	39.1250	1,051,803	51.1250	2,297,211	29
30	1.00	145,343	6.00	802,296	1.00	56,612	5.00	275,440	8.0000	299,136	29.7000	810,524	50.7000	2,389,351	30
31	5.00	726,715	11.00	1,369,728	5.00	283,060	1.00	69,740	1.0000	47,624	84.0000	2,447,964	107.0000	4,944,831	31

FY 2015 CORE (As of 9-1-2014)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY15 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
32	2.00	290,686	4.00	534,864	2.00	113,224	3.00	184,089	15.0000	579,720	29.6500	852,500	55.6500	2,555,083	32
33	1.00	145,343	4.00	518,006	1.00	56,612	2.00	110,176	25.5000	816,264	25.5000	749,124	59.0000	2,395,525	33
34	1.00	145,343	3.00	401,148	1.00	56,612	2.00	117,988	4.0000	160,284	17.0000	469,692	28.0000	1,351,067	34
35	1.00	145,343	5.00	651,722	1.00	56,612	2.00	110,176	24.6750	816,347	27.0000	762,804	60.6750	2,543,004	35
36	1.00	145,343	3.00	401,148	1.00	56,612	2.00	110,176	7.6250	251,088	22.6250	634,838	37.2500	1,599,205	36
37	1.00	145,343	5.00	668,580	1.00	56,612	4.00	220,352	8.0000	323,736	20.7500	564,111	39.7500	1,978,734	37
38	1.00	145,343	4.00	534,864	1.00	56,612	2.00	132,640	9.0000	336,600	35.0000	963,336	52.0000	2,169,395	38
39	1.00	145,343	6.00	802,296	1.00	56,612	3.00	165,264	8.0000	295,512	31.4375	864,432	50.4375	2,329,459	39
40	1.00	145,343	3.00	401,148	1.00	56,612	2.00	117,988	5.8750	214,584	27.6000	779,923	40.4750	1,715,598	40
41	1.00	145,343	2.00	267,432	1.00	56,612	2.00	110,176	6.0000	234,948	6.9125	199,825	18.9125	1,014,336	41
42	2.00	290,686	6.00	785,438	2.00	113,224	5.00	275,440	7.0000	251,832	25.2000	734,522	47.2000	2,451,142	42
43	2.00	290,686	5.00	668,580	2.00	113,224	5.00	275,440	5.0000	182,832	18.3000	518,561	37.3000	2,049,323	43
44	1.00	145,343	3.00	401,148	1.00	56,612	3.00	165,264	17.0000	547,932	12.1750	331,822	37.1750	1,648,121	44
45	1.00	145,343	3.00	401,148	1.00	56,612	2.00	110,176	6.0000	221,664	21.5000	617,208	34.5000	1,552,151	45
Senior Judges			5.0000	128,323									5.0000	128,323	
FY15 Governor Restriction			9.0000	753,305	36,586		31,151		77,839		9.0000	415,052	18.0000	1,313,933	
CPAs/Other											7.0000	469,140	7.0000	469,140	
Statewide Unallocated											57.4100	1,372,001	57.4100	1,372,001	
TOTAL	144.00	20,874,423	238.00	30,345,130	141.00	8,018,878	116.00	6,827,419	501.9875	17,362,701	1,805.7162	51,910,837	2946.7037	135,339,388	

Statutory salaries total \$66,544,273 and 649 FTE, or 49% and 22%, respectively. Non-statutory salaries total \$68,7925,115 and 2297.70 FTE, or 51% and 78%, respectively.

7th Circuit: 1 family court commissioner @ \$116,858 is included with associate circuit judges.

13th Circuit: 1 family court commissioner @ \$116,858 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$127,020 is included with the circuit judges; 5 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner totaling \$818,006 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$127,020 is included with the circuit judges; 4 family court commissioners and 1 deputy probate commissioner totaling \$584,290 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$127,020 is included with the circuit judges; 1 family court commissioners, 2 drug court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$467,432.

24th Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ \$116,858 is included with associate circuit judges.

31st Circuit: 4 family court commissioners, 1 drug court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$701,148.

33rd Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

35th Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

42nd Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	124,370,966	2,830.43	133,473,434	2,890.20	133,473,434	2,890.20	133,473,434	2,890.20
JUDICIARY - FEDERAL	938,172	36.71	1,603,914	49.00	1,603,914	49.00	1,603,914	49.00
THIRD PARTY LIABILITY COLLECT	177,306	6.00	262,522	7.50	262,522	7.50	262,522	7.50
TOTAL - PS	125,486,444	2,873.14	135,339,870	2,946.70	135,339,870	2,946.70	135,339,870	2,946.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,664,311	0.00	3,052,504	0.00	3,030,031	0.00	2,806,631	0.00
JUDICIARY - FEDERAL	177,003	0.00	298,661	0.00	298,661	0.00	298,661	0.00
THIRD PARTY LIABILITY COLLECT	99,979	0.00	100,000	0.00	100,000	0.00	100,000	0.00
CIRCUIT COURTS ESCROW FUND	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00
STATE COURT ADMIN REVOLVING	94,694	0.00	165,000	0.00	165,000	0.00	165,000	0.00
DOM RELATIONS RESOLUTION-JUD	1,129	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	4,037,116	0.00	3,621,765	0.00	3,599,292	0.00	3,375,892	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,563,788	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00
JUDICIARY - FEDERAL	71,776	0.00	31,000	0.00	31,000	0.00	31,000	0.00
THIRD PARTY LIABILITY COLLECT	28,039	0.00	28,039	0.00	28,039	0.00	28,039	0.00
MISSOURI CASA	77,090	0.00	100,000	0.00	100,000	0.00	100,000	0.00
CIRCUIT COURTS ESCROW FUND	1,623,434	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
STATE COURT ADMIN REVOLVING	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
DOM RELATIONS RESOLUTION-JUD	237,714	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL - PD	10,601,841	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00
TOTAL	140,125,401	2,873.14	149,600,474	2,946.70	149,578,001	2,946.70	149,354,601	2,946.70
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	463,661	0.00	463,661	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	8,647	0.00	8,647	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	1,416	0.00	1,416	0.00
TOTAL - PS	0	0.00	0	0.00	473,724	0.00	473,724	0.00
TOTAL	0	0.00	0	0.00	473,724	0.00	473,724	0.00

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Cost to Continue new Judgeship - 1100009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	450,979	0.00	453,160	0.00
TOTAL - PS	0	0.00	0	0.00	450,979	0.00	453,160	0.00
TOTAL	0	0.00	0	0.00	450,979	0.00	453,160	0.00
MO Citizen's Comm Salary Adj - 1100021								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	521,933	0.00	521,933	0.00
TOTAL - PS	0	0.00	0	0.00	521,933	0.00	521,933	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	892	0.00	892	0.00
TOTAL - EE	0	0.00	0	0.00	892	0.00	892	0.00
TOTAL	0	0.00	0	0.00	522,825	0.00	522,825	0.00
Mo Citizen's Comm-FY15 Increas - 1100022								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	543,851	0.00	543,851	0.00
TOTAL - PS	0	0.00	0	0.00	543,851	0.00	543,851	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,239	0.00	11,239	0.00
TOTAL - EE	0	0.00	0	0.00	11,239	0.00	11,239	0.00
TOTAL	0	0.00	0	0.00	555,090	0.00	555,090	0.00
Statutory Salary Adjustment - 1100010								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	13,686	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	13,686	0.00	0	0.00
TOTAL	0	0.00	0	0.00	13,686	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CIRCUIT PERSONNEL								
Attorneys for Juvenile Offices - 1100012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,218,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,218,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,298,880	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,298,880	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,516,880	0.00	0	0.00
Secure Juvenile Detention Cent - 1100013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	708,712	21.65	0	0.00
TOTAL - PS	0	0.00	0	0.00	708,712	21.65	0	0.00
TOTAL	0	0.00	0	0.00	708,712	21.65	0	0.00
Access to Justice Interpreter - 1100014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	279,896	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	279,896	0.00	0	0.00
TOTAL	0	0.00	0	0.00	279,896	0.00	0	0.00
Reimbursable Family Court Admi - 1100015								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	43,722	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	43,722	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,448	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,448	0.00	0	0.00
TOTAL	0	0.00	0	0.00	45,170	0.00	0	0.00
Cost to Implement Sec 211.021 - 1100016								
PERSONAL SERVICES								

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Cost to Implement Sec 211.021 - 1100016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,926,240	40.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,926,240	40.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	223,137	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	223,137	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,900,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,900,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,049,377	40.00	0	0.00
Single County Juvenile Convers - 1100017								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,000,761	124.45	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,000,761	124.45	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	181,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	181,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,181,761	124.45	0	0.00
Single County Circuit Juv Cour - 1100018								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,491,141	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,491,141	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,491,141	0.00	0	0.00
GRAND TOTAL	\$140,125,401	2,873.14	\$149,600,474	2,946.70	\$167,867,242	3,132.80	\$151,359,400	2,946.70

CORE DECISION ITEM

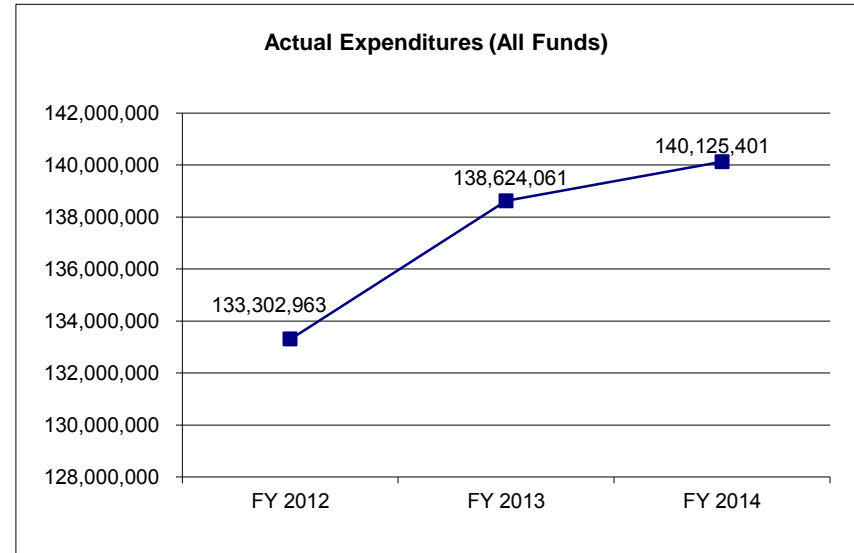
Judiciary Circuit Courts Core	Budget Unit <u>15001C</u>																																																		
1. CORE FINANCIAL SUMMARY																																																			
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>FY 2016 Budget Request</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">GR</th> <th style="text-align: right;">Federal</th> <th style="text-align: right;">Other</th> <th style="text-align: right;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">133,473,434</td> <td style="text-align: right;">1,603,914</td> <td style="text-align: right;">262,522</td> <td style="text-align: right;">135,339,870</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">3,030,031</td> <td style="text-align: right;">298,661</td> <td style="text-align: right;">270,600</td> <td style="text-align: right;">3,599,292</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">8,174,900</td> <td style="text-align: right;">31,000</td> <td style="text-align: right;">2,432,939</td> <td style="text-align: right;">10,638,839</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">144,678,365</td> <td style="text-align: right;">1,933,575</td> <td style="text-align: right;">2,966,061</td> <td style="text-align: right;">149,578,001</td> </tr> </tbody> </table> </div> <div style="width: 48%;"> <p>FY 2016 Governor's Recommendation</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">GR</th> <th style="text-align: right;">Federal</th> <th style="text-align: right;">Other</th> <th style="text-align: right;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">133,473,434</td> <td style="text-align: right;">1,603,914</td> <td style="text-align: right;">262,522</td> <td style="text-align: right;">135,339,870</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">2,806,631</td> <td style="text-align: right;">298,661</td> <td style="text-align: right;">270,600</td> <td style="text-align: right;">3,375,892</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">8,174,900</td> <td style="text-align: right;">31,000</td> <td style="text-align: right;">2,432,939</td> <td style="text-align: right;">10,638,839</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">144,454,965</td> <td style="text-align: right;">1,933,575</td> <td style="text-align: right;">2,966,061</td> <td style="text-align: right;">149,354,601</td> </tr> </tbody> </table> </div> </div>			GR	Federal	Other	Total	PS	133,473,434	1,603,914	262,522	135,339,870	EE	3,030,031	298,661	270,600	3,599,292	PSD	8,174,900	31,000	2,432,939	10,638,839	Total	144,678,365	1,933,575	2,966,061	149,578,001		GR	Federal	Other	Total	PS	133,473,434	1,603,914	262,522	135,339,870	EE	2,806,631	298,661	270,600	3,375,892	PSD	8,174,900	31,000	2,432,939	10,638,839	Total	144,454,965	1,933,575	2,966,061	149,354,601
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FTE	FTE																																																		
2,890.20	2,890.20																																																		
49.00	49.00																																																		
7.50	7.50																																																		
2,946.70	2,946.70																																																		
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<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																			
Other Funds: <div style="margin-left: 20px;"> Third Party Liability Fund (0120) - \$390,561 State Courts Administration Revolving Fund (0831) - \$170,000 Domestic Relations Resolution Fund (0852) - \$300,000 Missouri CASA Fund (0590) - \$100,000 Circuit Court Escrow Fund (0718) - \$2,005,500 </div>	Other Funds: <div style="margin-left: 20px;"> Third Party Liability Fund (0120) - \$390,561 State Courts Administration Revolving Fund (0831) - \$170,000 Domestic Relations Resolution Fund (0852) - \$300,000 Missouri CASA Fund (0590) - \$100,000 Circuit Court Escrow Fund (0718) - \$2,005,500 </div>																																																		
2. CORE DESCRIPTION																																																			
<p>Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 45 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a criminal proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.</p>																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																			
Court Appointed Special Advocate (CASA) (page 326) Domestic Relations Resolution (page 331) Drug Courts Adjudication and Treatment (page 369) Juvenile Justice (page 316) Permanency Planning (page 321) Single County Circuit Juvenile Court Personnel Reimbursement (page 335) Trial Courts (page 299)																																																			

CORE DECISION ITEM

Judiciary	Budget Unit	15001C
Circuit Courts		
Core		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	138,322,556	144,048,497	141,530,140	149,600,474
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	(4,017,927)	0	0	N/A
Budget Authority (All Funds)	134,304,629	144,048,497	141,530,140	N/A
Actual Expenditures (All Funds)	133,302,963	138,624,061	140,125,401	N/A
Unexpended (All Funds)	1,001,666	5,424,436	1,404,739	N/A
Unexpended, by Fund:				
General Revenue	1,149	3,453,229	54,079	N/A
Federal	1,675,957	1,245,839	727,057	N/A
Other	(675,440)	725,368	623,603	N/A

**NOTES:**

The FY 2012 Circuit Court Tax Offset appropriation was increased by \$1,500,000.

The FY 2012 Domestic Relations Resolution appropriation was increased by \$50,000.

CORE RECONCILIATION DETAIL

**JUDICIARY
CIRCUIT PERSONNEL**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	2,946.70	133,473,434	1,603,914	262,522	135,339,870	
			EE	0.00	3,052,504	298,661	270,600	3,621,765	
			PD	0.00	8,174,900	31,000	2,432,939	10,638,839	
			Total	2,946.70	144,700,838	1,933,575	2,966,061	149,600,474	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1016 5274	EE		0.00	(16,854)	0	0	(16,854)	FY15 one-time expenditures
Core Reallocation	1017 5274	EE		0.00	(5,619)	0	0	(5,619)	Reallocating FY15 computer purchases for new judges.
NET DEPARTMENT CHANGES				0.00	(22,473)	0	0	(22,473)	
DEPARTMENT CORE REQUEST									
			PS	2,946.70	133,473,434	1,603,914	262,522	135,339,870	
			EE	0.00	3,030,031	298,661	270,600	3,599,292	
			PD	0.00	8,174,900	31,000	2,432,939	10,638,839	
			Total	2,946.70	144,678,365	1,933,575	2,966,061	149,578,001	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1970 5274	EE		0.00	(217,000)	0	0	(217,000)	Governor core reduction.
Core Reduction	1973 5274	EE		0.00	(6,400)	0	0	(6,400)	Governor core reduction.
NET GOVERNOR CHANGES				0.00	(223,400)	0	0	(223,400)	
GOVERNOR'S RECOMMENDED CORE									
			PS	2,946.70	133,473,434	1,603,914	262,522	135,339,870	
			EE	0.00	2,806,631	298,661	270,600	3,375,892	

CORE RECONCILIATION DETAIL

JUDICIARY
CIRCUIT PERSONNEL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	8,174,900	31,000	2,432,939	10,638,839	
	Total	2,946.70	144,454,965	1,933,575	2,966,061	149,354,601	

FLEXIBILITY REQUEST FORM

Page 239

BUDGET UNIT NUMBER: 15001C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Circuit Courts	DIVISION: Circuit Courts

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	General Revenue								
PS	\$	133,473,434		100%					
E&E	\$	3,052,504		100%					

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.320 language allows for up to 100% flexibility between personal service and expense and equipment. The circuit courts do not have an estimate of the amount of flexibility that might be used in FY 2015.	100% flexibility is being requested for FY 2016. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ (1,250,000) -0.94%		
E&E \$ 1,250,000 40.95%		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used to replace computer and networking hardware, pre-trial service grant match and sound recording systems for courtrooms.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
CIRCUIT JUDGE	17,724,208	139.54	20,493,363	141.00	20,493,363	141.00	20,493,363	141.00
PROBATE COMMISSIONER	497,918	4.00	500,200	4.00	500,200	4.00	500,200	4.00
ASSOCIATE CIRCUIT JUDGE	22,329,713	191.08	26,810,137	204.00	26,810,137	204.00	26,810,137	204.00
DEPUTY PROBATE COMMISSIONER	339,539	2.91	352,182	3.00	352,182	3.00	352,182	3.00
COURT REPORTER	7,922,413	140.61	8,018,923	141.00	8,018,923	141.00	8,018,923	141.00
JUVENILE OFFICER	473,699	2.00	478,464	10.00	478,464	10.00	478,464	10.00
FAMILY COURT COMMISSIONER	1,963,769	16.80	1,995,699	17.00	1,995,699	17.00	1,995,699	17.00
DRUG COURT COMMISSIONER	934,867	8.00	939,152	8.00	939,152	8.00	939,152	8.00
FAMILY COURT ADMINISTRATOR	91,239	1.00	124,471	2.00	124,471	2.00	124,471	2.00
MARSHAL	154,879	3.00	156,546	3.00	156,546	3.00	156,546	3.00
CIRCUIT CLERK	6,792,435	112.35	6,827,815	116.00	6,827,815	116.00	6,827,815	116.00
INVESTIGATOR	340	0.01	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	65,787	1.00	66,359	1.00	0	0.00	0	0.00
SUPPORT SPECIALIST III	98,937	2.04	101,579	2.00	0	0.00	0	0.00
SUPPORT SPECIALIST I	13,442	0.38	0	0.00	0	0.00	0	0.00
SUPPORT TECHNICIAN II	68,706	2.00	66,053	2.00	0	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	66,359	1.00	66,359	1.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	66,053	2.00	66,053	2.00
ACCOUNTANT III	0	0.00	0	0.00	101,579	2.00	101,579	2.00
SENIOR JUDGE	200,626	2.96	128,820	5.00	128,820	5.00	128,820	5.00
TEMPORARY REP	239,965	8.09	358,733	9.00	358,733	9.00	358,733	9.00
TEMPORARY HELP	1,312,901	60.51	470,590	15.00	470,590	15.00	470,590	15.00
COURT ADMINISTRATOR	99,712	2.00	100,663	2.00	100,663	2.00	100,663	2.00
DRUG COURT ADMINISTRATOR	822,784	17.83	852,272	18.00	852,272	18.00	852,272	18.00
ADMINISTRATIVE ASSISTANT I	66,992	2.21	93,511	3.00	0	0.00	0	0.00
UNIT MANAGER I	650,961	15.28	664,544	15.00	747,969	17.00	747,969	17.00
UNIT MANAGER II	644,443	12.95	663,105	13.00	663,105	13.00	663,105	13.00
UNIT MANAGER III	170,671	3.00	172,314	3.00	223,134	4.00	223,134	4.00
COURT PROGRAM SPECIALIST I	192,707	6.02	195,701	6.00	232,392	7.00	232,392	7.00
COURT PROGRAM SPECIALIST II	231,404	7.13	225,497	7.00	265,660	8.00	265,660	8.00
COURT PROGRAM SPECIALIST III	53,848	1.45	35,377	1.00	35,377	1.00	35,377	1.00
COURT PROGRAM SPECIALIST IV	88,974	2.00	136,708	3.00	136,708	3.00	136,708	3.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
PERSONNEL OFFICER	27,706	0.55	50,820	1.00	0	0.00	0	0.00
PERSONNEL ASSISTANT	42,460	1.55	55,879	2.00	0	0.00	0	0.00
TRAINING COORDINATOR	63,605	1.55	83,425	2.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	55,683	1.00	56,208	1.00	56,208	1.00	56,208	1.00
COMPUTER INFO TECH SUPV I	95,766	2.00	96,745	2.00	96,745	2.00	96,745	2.00
COMPUTER INFO TECH SPEC I	47,392	1.00	47,890	1.00	47,890	1.00	47,890	1.00
COMPUTER INFO TECH III	92,862	2.00	93,828	2.00	93,828	2.00	93,828	2.00
COMPUTER INFO TECH II	113,078	2.77	123,720	3.00	123,720	3.00	123,720	3.00
COMPUTER INFO TECH I	34,947	1.00	72,720	2.00	72,720	2.00	72,720	2.00
COMPUTER INFO TECH TRNE	33,135	1.00	0	0.00	0	0.00	0	0.00
COMPUTER OPERATOR	60,036	2.00	61,063	2.00	61,063	2.00	61,063	2.00
LEGAL COUNSEL	310,531	5.73	329,240	6.00	329,240	6.00	329,240	6.00
COURT CLERK I	252,767	11.21	0	0.00	0	0.00	0	0.00
COURT CLERK II	22,938,523	900.34	22,289,262	879.00	25,719,307	1,010.50	25,719,307	1,010.50
COURT CLERK III	11,694,538	402.64	12,208,181	417.00	12,788,634	437.00	12,788,634	437.00
COURT CLERK IV	3,275,733	102.55	3,179,932	98.00	3,470,831	107.00	3,470,831	107.00
COURT CLERK V	2,168,087	61.00	2,157,266	60.00	2,454,969	68.00	2,454,969	68.00
ACCOUNTING MANAGER	117,450	2.00	118,529	2.00	118,529	2.00	118,529	2.00
ACCOUNTING SPECIALIST	43,587	1.00	44,057	1.00	44,057	1.00	44,057	1.00
ACCOUNT CLERK I	10,149	0.46	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,095,593	42.68	2,544,822	97.50	0	0.00	0	0.00
ACCOUNT CLERK III	208,060	7.46	401,725	14.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR I	138,520	4.39	290,899	9.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR II	147,323	4.10	217,111	6.00	0	0.00	0	0.00
CHIEF PROBATE AUDITOR	50,286	1.28	80,592	2.00	0	0.00	0	0.00
ASSISTANT PROBATE MANAGER	18,095	0.46	40,163	1.00	0	0.00	0	0.00
ASSISTANT ACCOUNTING MANAGER	76,530	2.00	77,421	2.00	77,421	2.00	77,421	2.00
SECRETARY II	109,203	4.00	110,890	4.00	110,890	4.00	110,890	4.00
SECRETARY III	180,862	5.90	191,180	6.00	191,180	6.00	191,180	6.00
SECRETARY TO PRESIDING JUDGE	1,475,696	43.00	1,563,582	45.00	1,563,582	45.00	1,563,582	45.00
CLERK TYPIST II	46,946	1.75	54,517	2.00	0	0.00	0	0.00
RECORDS CLERK I	40,384	1.66	0	0.00	0	0.00	0	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
RECORDS CLERK II	325,075	12.78	830,706	32.00	0	0.00	0	0.00
RECORDS CLERK III	25,174	0.87	29,338	1.00	0	0.00	0	0.00
PRINTER	13,809	0.38	36,691	1.00	0	0.00	0	0.00
JUVENILE OFFICER I	897,369	27.71	396,081	12.20	396,081	12.20	396,081	12.20
JUVENILE OFFICER II	5,142,591	139.47	6,012,335	161.00	6,012,335	161.00	6,012,335	161.00
JUVENILE OFFICER III	1,444,822	34.16	1,389,569	33.00	1,389,569	33.00	1,389,569	33.00
JUVENILE OFFICER IV	1,329,904	28.42	1,417,596	30.00	1,417,596	30.00	1,417,596	30.00
JUVENILE OFFICER V	631,560	12.00	637,697	12.00	637,697	12.00	637,697	12.00
JUVENILE OFFICER VI	122,334	2.00	123,435	2.00	123,435	2.00	123,435	2.00
LEGAL COUNSEL	315,429	5.91	325,063	6.00	325,063	6.00	325,063	6.00
SECRETARY I	964,671	38.33	1,151,920	45.00	1,151,920	45.00	1,151,920	45.00
SECRETARY II	802,055	28.29	893,926	31.00	893,926	31.00	893,926	31.00
COURT PROGRAM SPECIALIST I	29,847	1.00	30,254	1.00	30,254	1.00	30,254	1.00
COURT PROGRAM SPECIALIST II	94,401	3.00	95,644	3.00	95,644	3.00	95,644	3.00
FOOD SERVICE WORKER I	80,261	3.43	84,018	3.00	84,018	3.00	84,018	3.00
FOOD SERVICE WORKER II	151,195	6.00	153,665	6.00	153,665	6.00	153,665	6.00
DETENTION AIDE I	1,746,075	70.24	1,753,658	69.50	1,753,658	69.50	1,753,658	69.50
DETENTION AIDE II	1,141,865	41.98	1,274,131	46.50	1,274,131	46.50	1,274,131	46.50
DETENTION JUVENILE OFFICER I	454,231	13.99	99,008	3.00	99,008	3.00	99,008	3.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	366,913	10.00	366,913	10.00
DETENTION JUVENILE OFFICER III	40,459	1.00	403,605	11.00	36,692	1.00	36,692	1.00
DETENTION JUVENILE OFFICER IV	175,789	4.00	222,045	5.00	222,045	5.00	222,045	5.00
MAINTENANCE WORKER	117,384	4.00	119,003	4.00	119,003	4.00	119,003	4.00
JUV/FAMILY COURT SUPPORT WKR	72,510	2.00	110,604	2.50	110,604	2.50	110,604	2.50
JUVENILE/FAMILY COURT AIDE	54,222	2.00	79,433	2.50	79,433	2.50	79,433	2.50
TOTAL - PS	125,486,444	2,873.14	135,339,870	2,946.70	135,339,870	2,946.70	135,339,870	2,946.70
TRAVEL, IN-STATE	618,686	0.00	662,818	0.00	662,818	0.00	662,818	0.00
TRAVEL, OUT-OF-STATE	11,284	0.00	1,836	0.00	1,836	0.00	1,836	0.00
SUPPLIES	11,817	0.00	66,560	0.00	66,560	0.00	66,560	0.00
PROFESSIONAL DEVELOPMENT	181,041	0.00	10,509	0.00	10,509	0.00	10,509	0.00
COMMUNICATION SERV & SUPP	74,400	0.00	92,100	0.00	92,100	0.00	92,100	0.00
PROFESSIONAL SERVICES	1,916,751	0.00	2,666,052	0.00	2,666,052	0.00	2,442,652	0.00

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	656,002	0.00	9,623	0.00	9,623	0.00	9,623	0.00
COMPUTER EQUIPMENT	444,138	0.00	28,898	0.00	6,425	0.00	6,425	0.00
OFFICE EQUIPMENT	1,571	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	418	0.00	418	0.00	418	0.00
BUILDING LEASE PAYMENTS	57,336	0.00	60,000	0.00	60,000	0.00	60,000	0.00
EQUIPMENT RENTALS & LEASES	1,368	0.00	85	0.00	85	0.00	85	0.00
MISCELLANEOUS EXPENSES	52,383	0.00	10,444	0.00	10,444	0.00	10,444	0.00
REBILLABLE EXPENSES	10,339	0.00	8,322	0.00	8,322	0.00	8,322	0.00
TOTAL - EE	4,037,116	0.00	3,621,765	0.00	3,599,292	0.00	3,375,892	0.00
PROGRAM DISTRIBUTIONS	8,978,407	0.00	8,633,839	0.00	8,633,839	0.00	8,633,839	0.00
REFUNDS	1,623,434	0.00	2,005,000	0.00	2,005,000	0.00	2,005,000	0.00
TOTAL - PD	10,601,841	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00
GRAND TOTAL	\$140,125,401	2,873.14	\$149,600,474	2,946.70	\$149,578,001	2,946.70	\$149,354,601	2,946.70
GENERAL REVENUE	\$136,599,065	2,830.43	\$144,700,838	2,890.20	\$144,678,365	2,890.20	\$144,454,965	2,890.20
FEDERAL FUNDS	\$1,186,951	36.71	\$1,933,575	49.00	\$1,933,575	49.00	\$1,933,575	49.00
OTHER FUNDS	\$2,339,385	6.00	\$2,966,061	7.50	\$2,966,061	7.50	\$2,966,061	7.50

NEW DECISION ITEM
RANK: 5

Judiciary					Budget Unit 15001C				
Circuit Courts									
Cost to Continue New Judgeships (#1100009)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	450,979	0	0	450,979	PS	453,160	0	0	453,160
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	450,979	0	0	450,979	Total	453,160	0	0	453,160
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	241,274	0	0	241,274	Est. Fringe	242,441	0	0	242,441
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
X	New Legislation				X	Fund Switch			
	Federal Mandate					Cost to Continue			
	GR Pick-Up					Equipment Replacement			
	Pay Plan								

NEW DECISION ITEM

RANK: 5

Judiciary Circuit Courts Cost to Continue New Judgeships (#1100009)	Budget Unit <u>15001C</u>																								
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																									
<p>House Bill 374 and 434, passed in 2013, allowed for one additional associate circuit judge for every four judicial positions needed on the JudWWL. The JudWWL for the past three consecutive years indicates the following circuits meet the statutory provision: 38th Circuit (Chrisitan and Taney County), 31st (Greene County), 16th (Jackson County), 11th (St. Charles County) and 21st (St. Louis County). Each circuit listed gained one new judgeship except for St. Louis county which gained three. HB1231 (2014) removed the above statutory provison but placed each of the new judgeships into extisting statutes. For St. Louis County, the three new associates circuit judges were converted to one associate circuit judge and one circuit judge.</p>																									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																									
<p>The salary of the circuit judge, associate circuit judge and court reporters are statutory and a state obligation, as are division clerks, to staff the new court. Space, equipment and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment.</p> <p>For each new judgeship, the state costs are as follows:</p> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: center;">FTE*</th> <th style="text-align: center;">Funding Needed</th> <th></th> </tr> </thead> <tbody> <tr> <td>Associate Circuit Judge</td> <td style="text-align: center;">5.00</td> <td style="text-align: right;">\$ 200,574</td> <td>(Half of the funding was provided in FY15)</td> </tr> <tr> <td>Court Clerk III</td> <td style="text-align: center;">5.00</td> <td style="text-align: right;">\$ 48,450</td> <td>(Half of the funding was provided in FY15)</td> </tr> <tr> <td>Circuit Judge</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$ 145,343</td> <td></td> </tr> <tr> <td>Court Reporter</td> <td style="text-align: center;"><u>1.00</u></td> <td style="text-align: right;"><u>\$ 56,612</u></td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">12.0</td> <td style="text-align: right;">\$ 450,979</td> <td></td> </tr> </tbody> </table> <p style="margin-top: 10px;">*Full FTE authority was given in FY15.</p>			FTE*	Funding Needed		Associate Circuit Judge	5.00	\$ 200,574	(Half of the funding was provided in FY15)	Court Clerk III	5.00	\$ 48,450	(Half of the funding was provided in FY15)	Circuit Judge	1.00	\$ 145,343		Court Reporter	<u>1.00</u>	<u>\$ 56,612</u>			12.0	\$ 450,979	
	FTE*	Funding Needed																							
Associate Circuit Judge	5.00	\$ 200,574	(Half of the funding was provided in FY15)																						
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Court Reporter	<u>1.00</u>	<u>\$ 56,612</u>																							
	12.0	\$ 450,979																							

NEW DECISION ITEM
RANK: 5

Judiciary		Budget Unit 15001C							
Circuit Courts									
Cost to Continue New Judgeships (#1100009)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Associate Circuit Judge	200,574						200,574	0.0	
Court Clerk III	48,450						48,450		
Circuit Judge	145,343						145,343		
Court Reporter	56,612						56,612	0.0	
Total PS	450,979	0.0	0	0.0	0	0.0	450,979	0.0	0
							0		0
Total EE	0		0		0		0		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	450,979	0.0	0	0.0	0	0.0	450,979	0.0	0

NEW DECISION ITEM
RANK: 5

Judiciary		Budget Unit <u>15001C</u>							
Circuit Courts									
Cost to Continue New Judgeships (#1100009)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Associate Circuit Judge	200,574	0.0					200,574	0.0	
Court Clerk III	50,065	0.0					50,065	0.0	
Circuit Judge	145,343	0.0					145,343	0.0	
Court Reporter	57,178	0.0					57,178	0.0	
	0	0.0					0	0.0	
Total PS	453,160	0.0	0	0.0	0	0.0	453,160	0.0	0
							0		
Computers	0						0		0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	453,160	0.0	0	0.0	0	0.0	453,160	0.0	0

**NEW DECISION ITEM
RANK: 5**

Judiciary		Budget Unit <u>15001C</u>																											
Circuit Courts																													
Cost to Continue New Judgeships (#1100009)																													
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)																													
<p>6a. Provide an effectiveness measure.</p> <p>This will reduce the Judicial Weighted Workload need by the following percentages:</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 30%;">11th Circuit</td> <td style="width: 30%;">6%</td> </tr> <tr> <td>16th Circuit</td> <td>3%</td> </tr> <tr> <td>21st Circuit</td> <td>6%</td> </tr> <tr> <td>31st Circuit</td> <td>9%</td> </tr> <tr> <td>38th Circuit</td> <td>11%</td> </tr> </table>	11th Circuit	6%	16th Circuit	3%	21st Circuit	6%	31st Circuit	9%	38th Circuit	11%	<p>6b. Provide an efficiency measure.</p> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="text-align: center;">Circuit</th> <th style="text-align: center;">Current Need</th> <th style="text-align: center;">Need after funding</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">11th</td> <td style="text-align: center;">4.14</td> <td style="text-align: center;">3.14</td> </tr> <tr> <td style="text-align: center;">21st</td> <td style="text-align: center;">12.64</td> <td style="text-align: center;">10.64</td> </tr> <tr> <td style="text-align: center;">31st</td> <td style="text-align: center;">6.35</td> <td style="text-align: center;">5.35</td> </tr> <tr> <td style="text-align: center;">38th</td> <td style="text-align: center;">3.79</td> <td style="text-align: center;">2.79</td> </tr> <tr> <td style="text-align: center;">16th</td> <td style="text-align: center;">3.08</td> <td style="text-align: center;">2.08</td> </tr> </tbody> </table>	Circuit	Current Need	Need after funding	11th	4.14	3.14	21st	12.64	10.64	31st	6.35	5.35	38th	3.79	2.79	16th	3.08	2.08
11th Circuit	6%																												
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<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>The 2013 population estimates for these five circuits per the census bureau is</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 15%;">11th</td> <td style="width: 45%;">St. Charles County</td> <td style="width: 40%; text-align: right;">373,495</td> </tr> <tr> <td>21st</td> <td>St. Louis County</td> <td style="text-align: right;">1,001,444</td> </tr> <tr> <td>31st</td> <td>Greene County</td> <td style="text-align: right;">283,870</td> </tr> <tr> <td>38th</td> <td>Christian County</td> <td style="text-align: right;">80,899</td> </tr> <tr> <td></td> <td>Taney County</td> <td style="text-align: right;">53,575</td> </tr> <tr> <td>16th</td> <td>Jackson County</td> <td style="text-align: right;">679,996</td> </tr> </table>	11th	St. Charles County	373,495	21st	St. Louis County	1,001,444	31st	Greene County	283,870	38th	Christian County	80,899		Taney County	53,575	16th	Jackson County	679,996	<p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center; margin-top: 20px;">N/A</p>										
11th	St. Charles County	373,495																											
21st	St. Louis County	1,001,444																											
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38th	Christian County	80,899																											
	Taney County	53,575																											
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:																													
N/A																													

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Cost to Continue new Judgeship - 1100009								
CIRCUIT JUDGE	0	0.00	0	0.00	145,343	1.00	145,343	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	200,574	(2.00)	200,574	0.00
COURT REPORTER	0	0.00	0	0.00	56,612	1.00	57,178	0.00
COURT CLERK III	0	0.00	0	0.00	48,450	0.00	50,065	0.00
TOTAL - PS	0	0.00	0	0.00	450,979	0.00	453,160	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$450,979	0.00	\$453,160	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$450,979	0.00	\$453,160	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Statutory Salary Adjustment for Circuit Clerk (#1100010)									
1. AMOUNT OF REQUEST									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	13,686	0	0	13,686	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	13,686	0	0	13,686	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	7,322	0	0	7,322	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other:			<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement <input type="checkbox"/> Statutory mandate			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Section 483.083, RSMo, sets the statutory salary for circuit clerks in each county. On January 1, 2013, St. Francois County moved from the 2nd to the 1st classification. On January 1, 2015, Christian County will move from the 2nd to the 1st classification. This funds the statutory increase in the salary of the circuit clerks.									

NEW DECISION ITEM
RANK: 6

Judiciary			Budget Unit <u>15001C</u>						
Circuit Courts									
Statutory Salary Adjustment for Circuit Clerk (#1100010)									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<u>County</u>	<u>Old Classification</u>	<u>New Classification</u>	<u>Current Statutory Salary</u>	<u>New Salary</u>	<u>Difference</u>				
St. Francois	2	1	62,900.00	69,743.00	\$6,843				
Christian	2	1	62,900.00	69,743.00	<u>\$6,843</u>				
					\$13,686				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages Circuit Clerk	13,686						13,686	0.0	
Total PS	13,686	0.0	0	0.0	0	0.0	13,686	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	13,686	0.0	0	0.0	0	0.0	13,686	0.0	0

NEW DECISION ITEM
RANK: 6

Judiciary				Budget Unit <u>15001C</u>						
Circuit Courts										
Statutory Salary Adjustment for Circuit Clerk (#1100010)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages Circuit Clerk	0							0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6

Judiciary Circuit Courts Statutory Salary Adjustment for Circuit Clerk (#1100010)	Budget Unit <u>15001C</u>
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6a. Provide an effectiveness measure.</p> <p>Statutory provisions of §483.083, RSMo are met.</p> </div> <div style="width: 48%;"> <p>6b. Provide an efficiency measure.</p> <p>N/A</p> </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 48%;"> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>St. Francois County has a population of 66,215 per the Census Bureau CY 2013 estimates. Christian County has a population of 80,899 per the Census Bureau CY 2013 estimates.</p> </div> <div style="width: 48%;"> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p> </div> </div>	
<p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</p> <p>Increase the salary of two clerks.</p>	

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Statutory Salary Adjustment - 1100010								
CIRCUIT CLERK	0	0.00	0	0.00	13,686	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	13,686	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,686	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$13,686	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 8

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Attorneys for Juvenile Circuits (#1100012)									
1. AMOUNT OF REQUEST									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,218,000	0	0	1,218,000	PS	0	0	0	0
EE	3,298,880	0	0	3,298,880	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	4,516,880	0	0	4,516,880	Total	0	0	0	0
FTE	21.00	0.00	0.00	21.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	651,630	0	0	651,630	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Attorneys for Juvenile Circuits</u>				
					<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Supreme Court Operating Rule 29, which became effective on January 1, 2014 states "those juvenile officers and their staff who are not licensed to practice law in this state shall not engage in the practice of law". This rule requires an attorney to represent the juvenile in any action before the court and many juvenile offices are not adequately funded by their counties to provide adequate representation that meets the requirements of Supreme Court Operating Rule 29.</p>									

NEW DECISION ITEM

RANK: 8

Judiciary				Budget Unit 15001C			
Circuit Courts							
Attorneys for Juvenile Circuits (#1100012)							
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)							
Based on a 3 year average of juvenile case data, 13 circuits would require a total of 21 attorneys at \$58,000 per attorney to alleviate the current back log of cases, in addition 20 circuits would need an average of 32,989 hours of contracted attorney service at \$100 per hour. Those circuits with a need of at least 1 attorney or greater would receive attorneys. Those circuits with a needed ratio of attorneys of less than 1 shall be contracted out at \$100 per hour. The total average number of hours is 32,989 hours. Thirty four of thirty five circuits do not have resources to meet the needs of their circuit. The seventeenth circuit has sufficient resources to meet their need.							
Circuits Receiving 1 FTE or More				Circuits Contracting Hourly Work			
Circuit	FTE	Cost	Total	Circuit	Hrs per circuit	Amt per hour	Total
5	2	\$58,000	\$116,000	1	853	\$100.00	\$85,280
13	3	\$58,000	\$174,000	2	998	\$100.00	\$99,840
20	2	\$58,000	\$116,000	3	1,352	\$100.00	\$135,200
24	2	\$58,000	\$116,000	4	1,290	\$100.00	\$128,960
25	1	\$58,000	\$58,000	8	541	\$100.00	\$54,080
26	1	\$58,000	\$58,000	9	1,706	\$100.00	\$170,560
27	1	\$58,000	\$58,000	10	1,373	\$100.00	\$137,280
33	1	\$58,000	\$58,000	12	1,747	\$100.00	\$174,720
35	3	\$58,000	\$174,000	14	1,685	\$100.00	\$168,480
38	1	\$58,000	\$58,000	15	1,602	\$100.00	\$160,160
39	1	\$58,000	\$58,000	18	1,726	\$100.00	\$172,640
40	2	\$58,000	\$116,000	28	1,518	\$100.00	\$151,840
45	1	\$58,000	\$58,000	30	1,810	\$100.00	\$180,960
	21		\$1,218,000	34	1,602	\$100.00	\$160,160
				36	3,869	\$100.00	\$386,880
				37	1,061	\$100.00	\$106,080
				41	1,206	\$100.00	\$120,640
				42	1,955	\$100.00	\$195,520
				43	3,349	\$100.00	\$334,880
				44	1,747	\$100.00	\$174,720
					32,989		\$3,298,880

NEW DECISION ITEM
RANK: 8

Judiciary				Budget Unit 15001C						
Circuit Courts										
Attorneys for Juvenile Circuits (#1100012)										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
Salaries	1,218,000	21.0					1,218,000	21.0		
Total PS	1,218,000	21.0	0	0.0	0	0.0	1,218,000	21.0	0	
Professional Service	3,298,880						3,298,880			
Total EE	3,298,880		0		0		3,298,880		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	4,516,880	21.0	0	0.0	0	0.0	4,516,880	21.0	0	

NEW DECISION ITEM
RANK: 8

Judiciary				Budget Unit <u>15001C</u>						
Circuit Courts										
Attorneys for Juvenile Circuits (#1100012)										
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries	0							0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
 Total EE	 0			 0		 0		 0		 0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers								0		
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0
6a. Provide an effectiveness measure.					6b. Provide an efficiency measure.					
N/A					Contracting vs. FTE					
 6c. Provide the number of clients/individuals served, if applicable.					 6d. Provide a customer satisfaction measure, if available.					
17,687 cases in FY12					N/A					
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:										

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Attorneys for Juvenile Offices - 1100012								
LEGAL COUNSEL	0	0.00	0	0.00	1,218,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,218,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,298,880	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,298,880	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,516,880	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,516,880	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 9

Judiciary					Budget Unit 15001C				
Circuit Courts									
Secure Juvenile Detention Center Standards (#1100013)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	708,712	0	0	708,712	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	708,712	0	0	708,712	Total	0	0	0	0
FTE					FTE				
	21.65	0.00	0.00	21.65		0.00	0.00	0.00	0.00
Est. Fringe	379,161	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input type="checkbox"/> Program Expansion				
<input checked="" type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Other: _____				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>There are 19 secure juvenile detention centers in the state that are open 24 hours, 7 days per week. The state is responsible for staffing the nine centers located in the 35 multi-county circuits. Juvenile officers and detention aides are required to provide intake and supervision services at the youth/staff ratio as established by the Circuit Court Budget Committee. Food service and support staff are also necessary for the daily operation of these facilities. Currently, state funding is not sufficient to staff all multi-county circuit secure juvenile detention centers at the standard so counties are having to provide staff to meet the need.</p>									

NEW DECISION ITEM

RANK: 9

Judiciary Circuit Courts Secure Juvenile Detention Center Standards (#1100013)	Budget Unit <u>15001C</u>																																										
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Based upon standards relating to secure juvenile detention staffing, all multi-county circuit secure juvenile detention centers would be staffed in accordance to the following guidelines:</p> <ul style="list-style-type: none"> • All state-funded juvenile detention centers shall receive no more state-funded FTE than is required to supervise a maximum capacity of 16 juveniles. • Each center shall require 16.5 FTE for detention staff. Detention staff shall consist of the detention superintendent, shift supervisor and detention aides. • Each center may include no more than 1.5 state-funded FTE for food service workers. • Each center may include no more than one state-funded FTE for secretarial support. <p>Currently, counties fund 21.65 FTE in the nine multi-county circuit secure juvenile detention centers to help the state meet the staffing standards. The counties funding staff are: 13th Circuit (Boone and Callaway counties), 17th Circuit (Cass and Johnson counties), 24th circuit (Madison, St. Francois, Ste. Genevieve and Washington counties), 35th Circuit (Dunklin and Stoddard counties) and the 44th Circuit (Douglas, Ozark and Wright counties).</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%; text-align: center;"><u>FTE</u></th> <th style="width: 15%; text-align: center;"><u>Cost</u></th> <th style="width: 10%; text-align: center;"><u>Rank</u></th> <th style="width: 10%; text-align: center;"><u>Circuit</u></th> <th style="width: 20%; text-align: center;"><u>FTE Count</u></th> </tr> </thead> <tbody> <tr> <td>Juvenile Officer II</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$44,708</td> <td style="text-align: center;">1</td> <td style="text-align: center;">44</td> <td style="text-align: center;">6.00</td> </tr> <tr> <td>Detention Aide II</td> <td style="text-align: center;">20.02</td> <td style="text-align: right;">\$646,646</td> <td style="text-align: center;">2</td> <td style="text-align: center;">24</td> <td style="text-align: center;">5.00</td> </tr> <tr> <td>Secretary I</td> <td style="text-align: center;">0.33</td> <td style="text-align: right;">\$9,443</td> <td style="text-align: center;">3</td> <td style="text-align: center;">17</td> <td style="text-align: center;">4.25</td> </tr> <tr> <td>Food Service Worker</td> <td style="text-align: center;">0.30</td> <td style="text-align: right;">\$7,915</td> <td style="text-align: center;">4</td> <td style="text-align: center;">35</td> <td style="text-align: center;">2.59</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">5</td> <td style="text-align: center;">13</td> <td style="text-align: center;">3.81</td> </tr> <tr> <td>TOTAL FTE AND COST:</td> <td style="text-align: center;">21.65</td> <td style="text-align: right;">\$708,712</td> <td></td> <td></td> <td style="text-align: center;">21.65</td> </tr> </tbody> </table>			<u>FTE</u>	<u>Cost</u>	<u>Rank</u>	<u>Circuit</u>	<u>FTE Count</u>	Juvenile Officer II	1.00	\$44,708	1	44	6.00	Detention Aide II	20.02	\$646,646	2	24	5.00	Secretary I	0.33	\$9,443	3	17	4.25	Food Service Worker	0.30	\$7,915	4	35	2.59				5	13	3.81	TOTAL FTE AND COST:	21.65	\$708,712			21.65
	<u>FTE</u>	<u>Cost</u>	<u>Rank</u>	<u>Circuit</u>	<u>FTE Count</u>																																						
Juvenile Officer II	1.00	\$44,708	1	44	6.00																																						
Detention Aide II	20.02	\$646,646	2	24	5.00																																						
Secretary I	0.33	\$9,443	3	17	4.25																																						
Food Service Worker	0.30	\$7,915	4	35	2.59																																						
			5	13	3.81																																						
TOTAL FTE AND COST:	21.65	\$708,712			21.65																																						

NEW DECISION ITEM

RANK: 9

Judiciary		Budget Unit 15001C							
Circuit Courts									
Secure Juvenile Detention Center Standards (#1100013)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	One-Time DOLLARS
Salaries/Wages	Juvenile Officer II	44,708	1.00					44,708	1.00
Salaries/Wages	Detention Aide II	646,646	20.02					646,646	20.02
Salaries/Wages	Secretary I	9,443	0.33					9,443	0.33
Salaries/Wages	Food Service Worker	7,915	0.30					7,915	0.30
Total PS		708,712	21.65	0	0.0	0	0.0	708,712	21.65
								0	
								0	
Total EE		0		0		0		0	0
								0	
Program Distributions								0	
Total PSD		0		0		0		0	0
Transfers									
Total TRF		0		0		0		0	0
Grand Total		708,712	21.65	0	0.0	0	0.0	708,712	21.65

NEW DECISION ITEM
RANK: 9

Judiciary		Budget Unit <u>15001C</u>								
Circuit Courts										
Secure Juvenile Detention Center Standards (#1100013)										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	Juvenile Officer II	0	0.00					0	0.00	
Salaries/Wages	Detention Aide II	0	0.00					0	0.00	
Salaries/Wages	Secretary I	0	0.00					0	0.00	
Salaries/Wages	Food Service Worker	0	0.00					0	0.00	
Total PS		0	0.00	0	0.0	0	0.0	0	0.00	0
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.00	0	0.0	0	0.0	0	0.00	0

NEW DECISION ITEM**RANK: 9**

Judiciary Circuit Courts Secure Juvenile Detention Center Standards (#1100013)	Budget Unit <u>15001C</u>																		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)																			
<p>6a. Provide an effectiveness measure. Funding this request would provide additional staff to 5 judicial circuits to meet the established standard.</p> <p>6c. Provide the number of clients/individuals served, if applicable. The 2013 population estimates for these five circuits per the census bureau is</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">13th</td> <td style="width: 55%;">Boone / Callaway</td> <td style="width: 30%; text-align: right;">215,132</td> </tr> <tr> <td>17th</td> <td>Cass / Johnson</td> <td style="text-align: right;">155,213</td> </tr> <tr> <td>24th</td> <td>Madison / St. Francois / Ste. Genevieve / Washington</td> <td style="text-align: right;">121,596</td> </tr> <tr> <td>35th</td> <td>Dunklin / Stoddard</td> <td style="text-align: right;">61,492</td> </tr> <tr> <td>44th</td> <td>Douglas / Ozark / Wright</td> <td style="text-align: right;">41,548</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL</td> <td style="text-align: right; border-top: 1px solid black;">594,981</td> </tr> </table>	13th	Boone / Callaway	215,132	17th	Cass / Johnson	155,213	24th	Madison / St. Francois / Ste. Genevieve / Washington	121,596	35th	Dunklin / Stoddard	61,492	44th	Douglas / Ozark / Wright	41,548	TOTAL		594,981	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
13th	Boone / Callaway	215,132																	
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44th	Douglas / Ozark / Wright	41,548																	
TOTAL		594,981																	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:																			
Staff will be allocated based on the current Secure Juvenile Detention Center Staffing Guidelines.																			

Judiciary Report 10 FY2016 Governor Recommendation**DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Secure Juvenile Detention Cent - 1100013								
JUVENILE OFFICER II	0	0.00	0	0.00	44,708	1.00	0	0.00
SECRETARY I	0	0.00	0	0.00	9,443	0.33	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	7,915	0.30	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	646,646	20.02	0	0.00
TOTAL - PS	0	0.00	0	0.00	708,712	21.65	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$708,712	21.65	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$708,712	21.65		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 10

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Access to Justice Interpreter Services (#1100014)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	279,896	0	0	279,896	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	279,896	0	0	279,896	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input checked="" type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter in criminal proceedings. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo). Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to all non-English speaking individuals who use the court system in order to have meaningful access to the courts. Furthermore, failure to provide such services is a violation of Title VI of the Civil Rights Act of 1964, which prohibits discrimination based upon national origin.</p> <p>According to 2013 census data, 6.1 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in, for example, domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.</p>									

NEW DECISION ITEM
RANK: 10

Judiciary Circuit Courts Access to Justice Interpreter Services (#1100014)	Budget Unit <u>15001C</u>																																				
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>In 2013, 364,588 civil and juvenile cases were filed. Missouri's total population is 6,044,171. Approximately 6.0 percent of the total population filed civil and juvenile cases. The percentage of the Missouri population that speaks little or no English is 6.1 percent. With those assumptions (6,044,171 x 6.0% x 6.1% / 6,044,171), it is anticipated that 0.4 percent of the cases filed would have an individual who speaks little or no English, who would need an interpreter to participate in the court proceeding. The average hourly rate of interpreters is \$70.00/hour, and it is estimated that each case would require an average of 2.5 hours of interpreter services. Currently, other expenses (mileage, hotel, meals) for interpreters in criminal cases are approximately 10 percent of what is spent on interpreter services.</p>																																					
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Case Type</u></th> <th style="text-align: right;"><u># of Cases Filed</u></th> <th style="text-align: right;"><u># of Cases Interpreter Services Are Needed</u></th> <th style="text-align: right;"><u>Interpreters' Cost</u></th> <th style="text-align: right;"><u>Other Expenses</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>Circuit Civil</td> <td style="text-align: right;">29,130</td> <td style="text-align: right;">117</td> <td style="text-align: right;">\$ 20,475</td> <td style="text-align: right;">\$ 2,048</td> <td style="text-align: right;">\$ 22,523</td> </tr> <tr> <td>Associate Civil/Small Claims</td> <td style="text-align: right;">212,271</td> <td style="text-align: right;">849</td> <td style="text-align: right;">\$ 148,575</td> <td style="text-align: right;">\$ 14,858</td> <td style="text-align: right;">\$ 163,433</td> </tr> <tr> <td>Domestic Relations</td> <td style="text-align: right;">105,109</td> <td style="text-align: right;">420</td> <td style="text-align: right;">\$ 73,500</td> <td style="text-align: right;">\$ 7,350</td> <td style="text-align: right;">\$ 80,850</td> </tr> <tr> <td>Juvenile Cases</td> <td style="text-align: right;"><u>17,073</u></td> <td style="text-align: right;"><u>68</u></td> <td style="text-align: right;"><u>\$ 11,900</u></td> <td style="text-align: right;"><u>\$ 1,190</u></td> <td style="text-align: right;"><u>\$ 13,090</u></td> </tr> <tr> <td>Total Civil/Juvenile</td> <td style="text-align: right;">363,583</td> <td style="text-align: right;">1,454</td> <td style="text-align: right;">\$ 254,450</td> <td style="text-align: right;">\$ 25,446</td> <td style="text-align: right;">\$ 279,896</td> </tr> </tbody> </table>		<u>Case Type</u>	<u># of Cases Filed</u>	<u># of Cases Interpreter Services Are Needed</u>	<u>Interpreters' Cost</u>	<u>Other Expenses</u>	<u>Total Cost</u>	Circuit Civil	29,130	117	\$ 20,475	\$ 2,048	\$ 22,523	Associate Civil/Small Claims	212,271	849	\$ 148,575	\$ 14,858	\$ 163,433	Domestic Relations	105,109	420	\$ 73,500	\$ 7,350	\$ 80,850	Juvenile Cases	<u>17,073</u>	<u>68</u>	<u>\$ 11,900</u>	<u>\$ 1,190</u>	<u>\$ 13,090</u>	Total Civil/Juvenile	363,583	1,454	\$ 254,450	\$ 25,446	\$ 279,896
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NEW DECISION ITEM
RANK: 10

Judiciary		Budget Unit 15001C							
Circuit Courts									
Access to Justice Interpreter Services (#1100014)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	279,896						279,896		
							0		
Total EE	279,896		0		0		279,896		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	279,896	0.0	0	0.0	0	0.0	279,896	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services									
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 10

Judiciary Circuit Courts Access to Justice Interpreter Services (#1100014)	Budget Unit <u>15001C</u>				
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)					
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p>	<p>6b. Provide an efficiency measure.</p> <p>Average Cost for Interpreters</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>Fiscal Year</u></td> <td style="text-align: center;"><u>Avg. Cost</u></td> </tr> <tr> <td style="text-align: center;">2016 Target</td> <td style="text-align: center;">\$70</td> </tr> </table>	<u>Fiscal Year</u>	<u>Avg. Cost</u>	2016 Target	\$70
<u>Fiscal Year</u>	<u>Avg. Cost</u>				
2016 Target	\$70				
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Limited English Proficient (LEP) Individuals Served</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>Fiscal Year</u></td> <td style="text-align: center;"><u>Number</u></td> </tr> <tr> <td style="text-align: center;">2016 Target</td> <td style="text-align: center;">1,458</td> </tr> </table>	<u>Fiscal Year</u>	<u>Number</u>	2016 Target	1,458	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>
<u>Fiscal Year</u>	<u>Number</u>				
2016 Target	1,458				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:					
<p>N/A</p>					

**U. S. Department of Justice**

Civil Rights Division

Assistant Attorney General

Washington, D.C. 20530

August 16, 2010

Dear Chief Justice/State Court Administrator:

In the past decade, increasing numbers of state court systems have sought to improve their capacity to handle cases and other matters involving parties or witnesses who are limited English proficient (LEP). In some instances the progress has been laudable and reflects increased recognition that language access costs must be treated as essential to sound court management. However, the Department of Justice (DOJ) continues to encounter state court language access policies or practices that are inconsistent with federal civil rights requirements. Through this letter, DOJ intends to provide greater clarity regarding the requirement that courts receiving federal financial assistance provide meaningful access for LEP individuals.

Dispensing justice fairly, efficiently, and accurately is a cornerstone of the judiciary. Policies and practices that deny LEP persons meaningful access to the courts undermine that cornerstone. They may also place state courts in violation of long-standing civil rights requirements. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d *et seq.* (Title VI), and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. § 3789d(c) (Safe Streets Act), both prohibit national origin discrimination by recipients of federal financial assistance. Title VI and Safe Streets Act regulations further prohibit recipients from administering programs in a manner that has the effect of subjecting individuals to discrimination based on their national origin. *See* 28 C.F.R. §§ 42.104(b)(2), 42.203(e).

The Supreme Court has held that failing to take reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations. *See Lau v. Nichols*, 414 U.S. 563 (1974). Executive Order 13166, which was issued in 2000, further emphasized the point by directing federal agencies to publish LEP guidance for their financial assistance recipients, consistent with initial general guidance from DOJ. *See* 65 Fed. Reg. 50,121 (Aug. 16, 2000). In 2002, DOJ issued final Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons. 67 Fed. Reg. 41,455 (June 18, 2002) (DOJ Guidance). The DOJ Guidance and subsequent technical assistance letters from the Civil Rights Division explained that court systems receiving federal financial assistance, either directly or indirectly, must provide meaningful access to LEP persons in order to comply with Title VI, the Safe Streets Act, and their implementing regulations. The federal requirement to provide language assistance to LEP individuals applies notwithstanding conflicting state or local laws or court rules.

Despite efforts to bring courts into compliance, some state court system policies and practices significantly and unreasonably impede, hinder, or restrict participation in court proceedings and access to court operations based upon a person's English language ability. Examples of particular concern include the following:

1. Limiting the types of proceedings for which qualified interpreter services are provided by the court. Some courts only provide competent interpreter assistance in limited categories of cases, such as in criminal, termination of parental rights, or domestic violence proceedings. DOJ, however, views access to *all* court proceedings as critical. The DOJ Guidance refers to the importance of meaningful access to courts and courtrooms, without distinguishing among civil, criminal, or administrative matters. *See* DOJ Guidance, 67 Fed. Reg. at 41,462. It states that "every effort should be taken to ensure competent interpretation for LEP individuals during *all* hearings, trials, and motions," *id.* at 41,471 (emphasis added), including administrative court proceedings. *Id.* at 41,459, n.5.

Courts should also provide language assistance to non-party LEP individuals whose presence or participation in a court matter is necessary or appropriate, including parents and guardians of minor victims of crime or of juveniles and family members involved in delinquency proceedings. Proceedings handled by officials such as magistrates, masters, commissioners, hearing officers, arbitrators, mediators, and other decision-makers should also include professional interpreter coverage. DOJ expects that meaningful access will be provided to LEP persons in all court and court-annexed proceedings, whether civil, criminal, or administrative including those presided over by non-judges.

2. Charging interpreter costs to one or more parties. Many courts that ostensibly provide qualified interpreters for covered court proceedings require or authorize one or more of the persons involved in the case to be charged with the cost of the interpreter. Although the rules or practices vary, and may exempt indigent parties, their common impact is either to subject some individuals to a surcharge based upon a party's or witness' English language proficiency, or to discourage parties from requesting or using a competent interpreter. Title VI and its regulations prohibit practices that have the effect of charging parties, impairing their participation in proceedings, or limiting presentation of witnesses based upon national origin. As such, the DOJ Guidance makes clear that court proceedings are among the most important activities conducted by recipients of federal funds, and emphasizes the need to provide interpretation free of cost. Courts that charge interpreter costs to the parties may be arranging for an interpreter's presence, but they are not "providing" the interpreter. DOJ expects that, when meaningful access requires interpretation, courts will provide interpreters at no cost to the persons involved.

3. Restricting language services to courtrooms. Some states provide language assistance only for courtroom proceedings, but the meaningful access requirement extends to court functions that are conducted outside the courtroom as well. Examples of such court-managed offices, operations, and programs can include information counters; intake or filing offices; cashiers; records rooms; sheriff's offices; probation and parole offices; alternative dispute resolution programs; *pro se* clinics; criminal diversion programs; anger management classes; detention facilities; and other similar offices, operations, and programs. Access to these points of public contact is essential to the fair administration of justice, especially for unrepresented LEP persons. DOJ expects courts to provide meaningful access for LEP persons to such court operated or managed points of public contact in the judicial process, whether the contact at issue occurs inside or outside the courtroom.

4. Failing to ensure effective communication with court-appointed or supervised personnel. Some recipient court systems have failed to ensure that LEP persons are able to communicate effectively with a variety of individuals involved in a case under a court appointment or order. Criminal defense counsel, child advocates or guardians *ad litem*, court psychologists, probation officers, doctors, trustees, and other such individuals who are employed, paid, or supervised by the courts, and who are required to communicate with LEP parties or other individuals as part of their case-related functions, must possess demonstrated bilingual skills or have support from professional interpreters. In order for a court to provide meaningful access to LEP persons, it must ensure language access in all such operations and encounters with professionals.

DOJ continues to interpret Title VI and the Title VI regulations to prohibit, in most circumstances, the practices described above. Nevertheless, DOJ has observed that some court systems continue to operate in apparent violation of federal law. Most court systems have long accepted their legal duty under the Americans with Disabilities Act (ADA) to provide auxiliary aids and services to persons with disabilities, and would not consciously engage in the practices highlighted in this letter in providing an accommodation to a person with a disability. While ADA and Title VI requirements are not the same, existing ADA plans and policy for sign language interpreting may provide an effective template for managing interpreting and translating needs for some state courts.

Language services expenses should be treated as a basic and essential operating expense, not as an ancillary cost. Court systems have many operating expenses – judges and staff, buildings, utilities, security, filing, data and records systems, insurance, research, and printing costs, to name a few. Court systems in every part of the country serve populations of LEP individuals and most jurisdictions, if not all, have encountered substantial increases in the number of LEP parties and witnesses and the diversity of languages they speak. Budgeting adequate funds to ensure language access is fundamental to the business of the courts.

We recognize that most state and local courts are struggling with unusual budgetary constraints that have slowed the pace of progress in this area. The DOJ Guidance acknowledges that recipients can consider the costs of the services and the resources available to the court as part of the determination of what language assistance is reasonably required in order to provide meaningful LEP access. *See id.* at 41,460. Fiscal pressures, however, do not provide an exemption from civil rights requirements. In considering a system's compliance with language access standards in light of limited resources, DOJ will consider all of the facts and circumstances of a particular court system. Factors to review may include, but are not limited to, the following:

- The extent to which current language access deficiencies reflect the impact of the fiscal crisis as demonstrated by previous success in providing meaningful access;
- The extent to which other essential court operations are being restricted or defunded;
- The extent to which the court system has secured additional revenues from fees, fines, grants, or other sources, and has increased efficiency through collaboration, technology, or other means;
- Whether the court system has adopted an implementation plan to move promptly towards full compliance; and
- The nature and significance of the adverse impact on LEP persons affected by the existing language access deficiencies.

DOJ acknowledges that it takes time to create systems that ensure competent interpretation in all court proceedings and to build a qualified interpreter corps. Yet nearly a decade has passed since the issuance of Executive Order 13166 and publication of initial general guidance clarifying language access requirements for recipients. Reasonable efforts by now should have resulted in significant and continuing improvements for all recipients. With this passage of time, the need to show progress in providing all LEP persons with meaningful access has increased. DOJ expects that courts that have done well will continue to make progress toward full compliance in policy and practice. At the same time, we expect that court recipients that are furthest behind will take significant steps in order to move promptly toward compliance.

The DOJ guidance encourages recipients to develop and maintain a periodically-updated written plan on language assistance for LEP persons as an appropriate and cost-effective means of documenting compliance and providing a framework for the provision of timely and reasonable language assistance. Such written plans can provide additional benefits to recipients' managers in the areas of training, administering, planning, and budgeting. The DOJ Guidance goes on to note that these benefits should lead most recipients to document in a written LEP plan their language assistance services, and how staff and LEP persons can access those services. In court systems, we have found that meaningful access inside the courtroom is most effectively implemented in states that have adopted a court rule, statute, or administrative order providing for universal, free, and qualified court interpreting. In addition, state court systems that have strong leadership and a designated coordinator of language services in the office of the court administrator, and that have identified personnel in charge of ensuring language access in each courthouse, will more likely be able to provide effective and consistent language access for LEP

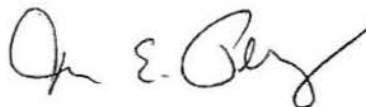
- 5 -

individuals. Enclosed, for illustrative purposes only, are copies of Administrative Order JB-06-3 of the Supreme Judicial Court of Maine, together with the September 2008 Memorandum of Understanding between that court and DOJ. Also enclosed for your information is a copy of "Chapter 5: Tips and Tools Specific to Courts" from DOJ, *Executive Order 13166 Limited English Proficiency Document: Tips and Tools from the Field* (2004).

The Office of Justice Programs provides Justice Assistance Grant funds to the states to be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and criminal justice information systems that will improve or enhance criminal justice programs including prosecution and court programs. Funding language services in the courts is a permissible use of these funds.

DOJ has an abiding interest in securing state and local court system compliance with the language access requirements of Title VI and the Safe Streets Act and will continue to review courts for compliance and to investigate complaints. The Civil Rights Division also welcomes requests for technical assistance from state courts and can provide training for court personnel. Should you have any questions, please contact Mark J. Kappelhoff, Acting Chief, Federal Coordination and Compliance Section (formally known as Coordination and Review Section) at (202) 307-2222.

Sincerely,

A handwritten signature in black ink, appearing to read "Th E. Perez", with a stylized flourish at the end.

Thomas E. Perez
Assistant Attorney General

Enclosures

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Access to Justice Interpreter - 1100014								
PROFESSIONAL SERVICES	0	0.00	0	0.00	279,896	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	279,896	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$279,896	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$279,896	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 11

Judiciary					Budget Unit 15001C				
Circuit Courts									
Reimbursable Family Court Administrator - Clay County (#1100015)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	43,722	0	43,722	PS	0	0	0	0
EE	1,448	0	0	1,448	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,448	43,722	0	45,170	Total	0	0	0	0
FTE	0.00	1.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	23,391	0	23,391	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Providing consolidated judicial services to families is a goal of family courts (Chapter 487, RSMo). Family court administrators help meet this goal by improving the quality of justice and decreasing the time required to decide cases involving families and juveniles. The duty of a family court administrator is to oversee, supervise and administer the services of the family court, which includes: mediation services, preparation of home studies, and psychological services and counseling. A family court administrator manages cases under the supervision of the family court judge. This request would fund a reimbursable family court administrator in the 7th (Clay county) circuit.									

NEW DECISION ITEM
RANK: 11

Judiciary	Budget Unit <u>15001C</u>																																																																																																					
Circuit Courts																																																																																																						
Reimbursable Family Court Administrator - Clay County (#1100015)																																																																																																						
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Per Chapter 487, RSMo, the circuit is responsible for setting and funding the salary and fringe benefits of a family court administrator. The 7th circuit determined the salary and will reimburse the state 100% of the salary and fringe benefits.</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:30%;">Family Court Administrator - 7th circuit</td> <td style="width:10%; text-align: right;">1.00 FTE</td> <td style="width:10%; text-align: right;">\$43,722</td> <td style="width:50%;"></td> </tr> <tr> <td>E & E - Computers (75% is one-time)</td> <td></td> <td style="text-align: right;">\$1,448</td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">2.00 FTE</td> <td style="text-align: right;">\$45,170</td> <td></td> </tr> </table>			Family Court Administrator - 7th circuit	1.00 FTE	\$43,722		E & E - Computers (75% is one-time)		\$1,448		Total:	2.00 FTE	\$45,170																																																																																									
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Total:	2.00 FTE	\$45,170																																																																																																				
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:25%;"></th> <th style="width:10%; text-align: center;">Dept Req GR DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req GR FTE</th> <th style="width:10%; text-align: center;">Dept Req FED DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req FED FTE</th> <th style="width:10%; text-align: center;">Dept Req OTHER DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req OTHER FTE</th> <th style="width:10%; text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req TOTAL FTE</th> <th style="width:10%; text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Salaries/Wages - Family Court Administrator</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;"><u>43,722</u></td> <td style="text-align: right;">1.0</td> <td></td> <td></td> <td style="text-align: right;"><u>43,722</u></td> <td style="text-align: right;">1.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">43,722</td> <td style="text-align: right;">1.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">43,722</td> <td style="text-align: right;">1.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Computer</td> <td style="text-align: right;">1,448</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 <u>1,448</u></td> <td></td> <td style="text-align: right;"><u>1,086</u></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">1,448</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">1,448</td> <td></td> <td style="text-align: right;">1,086</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 <u>0</u></td> <td></td> <td style="text-align: right;"><u>0</u></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 <u>0</u></td> <td></td> <td style="text-align: right;"><u>0</u></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">1,448</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">43,722</td> <td style="text-align: right;">1.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">45,170</td> <td style="text-align: right;">1.0</td> <td style="text-align: right;">1,086</td> </tr> </tbody> </table>				Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Salaries/Wages - Family Court Administrator	0	0.0	<u>43,722</u>	1.0			<u>43,722</u>	1.0		Total PS	0	0.0	43,722	1.0	0	0.0	43,722	1.0	0	Computer	1,448						0 <u>1,448</u>		<u>1,086</u>	Total EE	1,448		0		0		1,448		1,086	Program Distributions							0 <u>0</u>		<u>0</u>	Total PSD	0		0		0		0		0	Transfers							0 <u>0</u>		<u>0</u>	Total TRF	0		0		0		0		0	Grand Total	1,448	0.0	43,722	1.0	0	0.0	45,170	1.0	1,086
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																													
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NEW DECISION ITEM
RANK: 11

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Reimbursable Family Court Administrator - Clay County (#1100015)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages - Family Court Administrator							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Computer							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 11

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Reimbursable Family Court Administrator - Clay County (#1100015)	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>Family court administrators improve the quality of justice in cases involving families and juveniles, which cannot be quantified.</p>	<p>6b. Provide an efficiency measure.</p> <p>A family court administrator decreases the time required to decide cases involving families and juveniles.</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>The population of the 7th circuit is 230,473 per the Census Bureau CY 2013 estimates.</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Reimbursable Family Court Admi - 1100015								
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	43,722	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	43,722	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,448	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,448	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,170	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,448	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$43,722	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 12

Judiciary					Budget Unit 15001C				
Circuit Courts									
Cost to Implement Section 211.021 RSMo (#1100016)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,926,240	0	0	1,926,240	PS	0	0	0	0
EE	223,137	0	0	223,137	EE	0	0	0	0
PSD	1,900,000	0	0	1,900,000	PSD	0	0	0	0
Total	4,049,377	0	0	4,049,377	Total	0	0	0	0
FTE	40.00	0.00	0.00	40.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,030,538	0	0	1,030,538	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input checked="" type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch				
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue				
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement				
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Section 211.021 RSMo as passed in 2008 (HB 1550), provides for juvenile court jurisdiction of status offenders to increase from age seventeen to eighteen. This provision does not take effect until such time that appropriations by the general assembly for additioanl juvenile officer personnel exceeds \$1.9 million of the fiscal 2007 appropriations for both the 35 multi-county circuits and the ten single county circuits.</p> <p>Authorization: §211.021, RSMo and HB 1550 (2008)</p>									

NEW DECISION ITEM
RANK: 12

Judiciary	Budget Unit <u>15001C</u>																								
Circuit Courts																									
Cost to Implement Section 211.021 RSMo (#1100016)																									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Extending the juvenile court jurisdiction to age eighteen for status offenses will cause a significant workload and fiscal impact on the courts. The additional appropriation of \$1.9 million for multi-county circuits would fund 40 additional juvenile officers. The new multi-county juvenile officers will require 40 laptops and monitors. \$1.9 million would be transferred through program distribution to the single-county circuits.</p> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 10%; text-align: center;">FTE</th> <th style="width: 20%; text-align: center;">Cost</th> </tr> </thead> <tbody> <tr> <td>35 Multi-County Circuits</td> <td></td> <td></td> </tr> <tr> <td> PS-Juvenile Officer II</td> <td style="text-align: center;">40</td> <td style="text-align: right;">\$1,926,240</td> </tr> <tr> <td> E&E-Professional Development</td> <td></td> <td style="text-align: right;">\$ 165,217</td> </tr> <tr> <td> E&E-Computers (one-time)</td> <td></td> <td style="text-align: right;">\$ 57,920</td> </tr> <tr> <td>10 Single-County Circuits</td> <td></td> <td></td> </tr> <tr> <td> PSD</td> <td></td> <td style="text-align: right;">\$1,900,000</td> </tr> <tr> <td>TOTAL COST</td> <td></td> <td style="text-align: right;">\$4,049,377</td> </tr> </tbody> </table>			FTE	Cost	35 Multi-County Circuits			PS-Juvenile Officer II	40	\$1,926,240	E&E-Professional Development		\$ 165,217	E&E-Computers (one-time)		\$ 57,920	10 Single-County Circuits			PSD		\$1,900,000	TOTAL COST		\$4,049,377
	FTE	Cost																							
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TOTAL COST		\$4,049,377																							

NEW DECISION ITEM
RANK: 12

Judiciary	Budget Unit 15001C								
Circuit Courts									
Cost to Implement Section 211.021 RSMo (#1100016)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Juvenile Officer II	1,926,240	40.00					0 1,926,240	0.0 40.0	
Total PS	1,926,240	40.00	0	0.0	0	0.0	1,926,240	40.0	0
E&E-Professional Development	\$165,217						0 165,217		
E&E-Computers	\$57,920						57,920		43,440
Total EE	223,137		0		0		223,137		43,440
Program Distributions	1,900,000						1,900,000		
Total PSD	1,900,000		0		0		1,900,000		0
Grand Total	4,049,377	40.00	0	0.0	0	0.0	4,049,377	40.0	43,440

NEW DECISION ITEM
RANK: 12

Judiciary		Budget Unit 15001C								
Circuit Courts										
Cost to Implement Section 211.021 RSMo (#1100016)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Professional Services	0						0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 12

Judiciary Circuit Courts Cost to Implement Section 211.021 RSMo (#1100016)	Budget Unit <u>15001C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>The judiciary will have jurisdiction to include individuals who are over the age of 17 but under the age of 18 for the purpose of status offenses.</p>	

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Cost to Implement Sec 211.021 - 1100016								
JUVENILE OFFICER II	0	0.00	0	0.00	1,926,240	40.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,926,240	40.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	165,217	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	57,920	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	223,137	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,900,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,900,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,049,377	40.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,049,377	40.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 13

Judiciary					Budget Unit 15001C				
Circuit Courts									
Single-County Juvenile Conversion (#1100017)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	5,000,761	0	0	5,000,761	PS	0	0	0	0
EE	181,000	0	0	181,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	5,181,761	0	0	5,181,761	Total	0	0	0	0
FTE	124.44	0.00	0.00	124.44	FTE	0.00	0.00	0.00	0.00
Est. Fringe	2,675,407	0	0	2,675,407	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		New Program		Supplemental					
Federal Mandate		X Program Expansion		Cost to Continue					
GR Pick-Up		Space Request		Equipment Replacement					
Pay Plan		Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Under the provisions of §211.393, RSMo, the ten single-county circuits have the right to annually request that their county-paid juvenile staff be converted to the state payroll in the same manner that the staff of the 35 multi-county circuits were converted in 1999 (HB 971, 1998).</p> <p>This year, the 23rd Circuit (Jefferson County) and the 31st Circuit (Greene County), requested conversion.</p>									

NEW DECISION ITEM

RANK: 13

Judiciary Circuit Courts Single-County Juvenile Conversion (#1100017)	Budget Unit <u>15001C</u>																		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																			
<p>A personnel inventory of the county-paid juvenile staff was conducted and all existing jobs were classified to their state equivalent job class. Funding for each position was requested.</p> <table style="width: 100%; border-collapse: collapse; margin-top: 20px;"> <thead> <tr> <th style="text-align: left; width: 30%;"><u>Circuit</u></th> <th style="text-align: left; width: 20%;"><u>FTE</u></th> <th style="text-align: left; width: 30%;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>23rd Circuit-Jefferson County</td> <td>56.13</td> <td>\$2,125,941</td> </tr> <tr> <td>31st Circuit-Greene County</td> <td>68.31</td> <td>\$2,874,820</td> </tr> <tr> <td>Total</td> <td>124.44</td> <td>\$5,000,761</td> </tr> <tr> <td>E&E - Computers (One-Time)</td> <td></td> <td>\$181,000</td> </tr> <tr> <td>TOTAL FTE AND COSTS:</td> <td>124.44</td> <td>\$5,181,761</td> </tr> </tbody> </table>		<u>Circuit</u>	<u>FTE</u>	<u>Cost</u>	23rd Circuit-Jefferson County	56.13	\$2,125,941	31st Circuit-Greene County	68.31	\$2,874,820	Total	124.44	\$5,000,761	E&E - Computers (One-Time)		\$181,000	TOTAL FTE AND COSTS:	124.44	\$5,181,761
<u>Circuit</u>	<u>FTE</u>	<u>Cost</u>																	
23rd Circuit-Jefferson County	56.13	\$2,125,941																	
31st Circuit-Greene County	68.31	\$2,874,820																	
Total	124.44	\$5,000,761																	
E&E - Computers (One-Time)		\$181,000																	
TOTAL FTE AND COSTS:	124.44	\$5,181,761																	

NEW DECISION ITEM

RANK: 13

Judiciary		Budget Unit 15001C							
Circuit Courts									
Single-County Juvenile Conversion (#1100017)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Court Prog. Spec. II	\$83,158.50	1.9375					83,159	1.94	
Court Prog. Spec. IV	\$44,696.25	0.9375					44,696	0.94	
Detention Aide I	\$865,039.50	30.8250					865,040	30.83	
Detention Aide II	\$96,912.00	3.0000					96,912	3.00	
Detention Juvenile Officer IV	\$48,352.50	0.9375					48,353	0.94	
Juvenile Officer III	\$445,842.00	8.8125					445,842	8.81	
Juvenile Officer II	\$2,336,202.00	52.2500					2,336,202	52.25	
Juvenile Officer IV	\$116,151.00	1.9375					116,151	1.94	
Legal Counsel	\$436,833.00	6.7500					436,833	6.75	
Secretary I	\$180,306.00	6.3005					180,306	6.30	
Secretary II	\$347,268.00	10.7500					347,268	10.75	
Total PS	5,000,761	124.44	0	0.0	0	0.0	5,000,761	124.44	0
							0		
							0		
							0		
Computers	181,000						181,000		135,750
Total EE	181,000		0		0		181,000		135,750
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	5,181,761	124.44	0	0.0	0	0.0	5,181,761	124.44	135,750

NEW DECISION ITEM
RANK: 13

Judiciary		Budget Unit 15001C							
Circuit Courts									
Single-County Juvenile Conversion (#1100017)									

NEW DECISION ITEM
RANK: 13

Judiciary Circuit Courts Single-County Juvenile Conversion (#1100017)	Budget Unit <u>15001C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>505,266 citizens of Missouri--the population of the 23rd and 31st Circuits.</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>N/A</p>	

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Single County Juvenile Convers - 1100017								
JUVENILE OFFICER II	0	0.00	0	0.00	2,336,202	52.25	0	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	445,842	8.81	0	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	116,151	1.94	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	436,833	6.75	0	0.00
SECRETARY I	0	0.00	0	0.00	180,305	6.30	0	0.00
SECRETARY II	0	0.00	0	0.00	347,268	10.75	0	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	83,159	1.94	0	0.00
COURT PROGRAM SPECIALIST IV	0	0.00	0	0.00	44,696	0.94	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	865,040	30.83	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	96,912	3.00	0	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	48,353	0.94	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,000,761	124.45	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	181,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	181,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,181,761	124.45	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,181,761	124.45		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 14

Judiciary	Budget Unit 15001C
Circuit Court Administration	
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100018)	

1. AMOUNT OF REQUEST

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,491,141	0	0	1,491,141	PSD	0	0	0	0
Total	1,491,141	0	0	1,491,141	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The single-county circuits' juvenile personnel costs have increased approximately 46% since 1997. The reimbursements to the counties are the same every year since they are based on the 1997 personnel expenditures. To assist the counties with their rising personnel costs, the Judiciary is requesting to increase the reimbursement rate from twenty-five percent to thirty percent, which is allowed by §211.393, RSMo

Authorization: §211.393 and §211.394, RSMo

NEW DECISION ITEM

RANK: 14

Judiciary				Budget Unit 15001C	
Circuit Court Administration					
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100018)					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)					
Section 211.393 RSMo, allows for an increase in the reimbursement to the single-county judicial circuits of up to thirty percent. The current reimbursements are based on 25% of the 1997 expenditures or the salary of one Chief Deputy Juvenile Officer (CDJO) and one Juvenile Officer I (JO I), whichever is greater. Platte County reimbursement will not increase in the proposed FY 16 reimbursement because the salary of a CDJO and JO I is greater than 30% of their 1997 expenditures.					
Circuit	County	1997 Expended Budget	2014 Budget	Current Reimburse- ment	Proposed FY 2015 Reimburse- ment
6	Platte	\$ 198,813	\$ 448,017	\$ 68,837	\$ 69,786
7	Clay	\$ 1,381,736	\$ 2,164,259	\$ 345,434	\$ 414,521
11	St. Charles	\$ 966,497	\$ 2,024,505	\$ 241,624	\$ 289,949
16	Jackson	\$ 9,952,482	\$ 13,280,759	\$ 2,488,121	\$ 2,985,745
19	Cole	\$ 238,256	\$ 625,421	\$ 68,837	\$ 71,477
21	St. Louis	\$ 8,198,134	\$ 11,427,847	\$ 2,049,534	\$ 2,459,440
22	St. Louis City	\$ 7,370,946	\$ 10,416,741	\$ 1,842,737	\$ 2,211,284
23	Jefferson	\$ 530,183	\$ 961,092	\$ 132,546	\$ 159,055
29	Jasper	\$ 390,811	\$ 822,591	\$ 97,703	\$ 117,243
31	Greene	\$ 960,277	\$ 2,022,299	\$ 240,069	\$ 288,083
	Total	\$30,188,135	\$ 44,193,531	\$ 7,575,442	\$ 9,066,583
Increase from current reimbursement				\$ 1,491,141	

NEW DECISION ITEM
RANK: 14

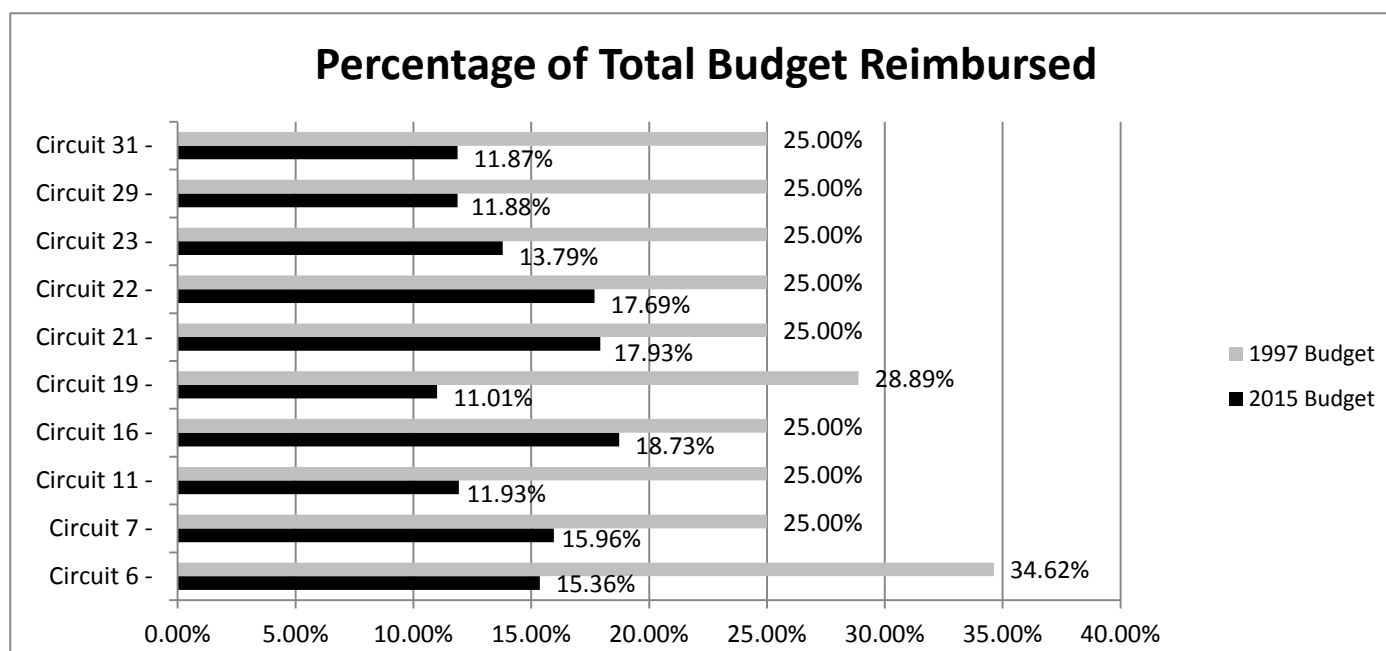
Judiciary		Budget Unit 15001C							
Circuit Court Administration									
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100018)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	1,491,141						1,491,141		
Total PSD	1,491,141		0		0		1,491,141		0
Grand Total	1,491,141	0.0	0	0.0	0	0.0	1,491,141	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM
RANK: 14**

Judiciary	Budget Unit <u>15001C</u>
Circuit Court Administration	
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100018)	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Funding this request would provide additional funds to ten Judicial Circuits that serve 3,395,497 residents.

NEW DECISION ITEM
RANK: 14

Judiciary	Budget Unit <u>15001C</u>
Circuit Court Administration	
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100018)	
6d. Provide a customer satisfaction measure, if available.	
N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Single County Circuit Juv Cour - 1100018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,491,141	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,491,141	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,491,141	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,491,141	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

	Circuit Courts	Total
GR	\$109,969,148	\$109,969,148
FEDERAL	\$1,200,972	\$1,200,972
OTHER	\$184,694	\$184,694
TOTAL	\$111,354,813	\$111,354,813

1. What does this program do?

The trial courts are responsible for adjudicating cases involving:

- Adoptions
- Adult abuse/child protection
- Child support
- Civil actions
- Conservatorships
- Decedents' estates
- Domestic relations
- Felonies, misdemeanors and infractions
- Garnishment and execution
- Guardianships
- Involuntary detention petition
- Juveniles (including child abuse and neglect)
- Mental health proceedings
- Ordinance violations (when heard on trial de novo or by an associate judge)
- Paternity
- Small claims
- Traffic
- Treatment court admission

Adjudication of cases involves the judges and commissioners scheduling and managing cases to meet the time standards guidelines, hearing and ruling on motions, hearing testimony, presiding over bench and jury trials, ruling on cases and hearing post-disposition activities such as probation violations. Adjudication of cases for the clerks involves filing all pleadings, preparing orders, warrants, certified forms, collecting and disbursing almost \$300 million in court fines/fees, sound recording associate court proceedings, assisting pro se parties where allowed by law, issuing garnishments, maintaining indexes for the use of the public to locate cases and reporting criminal and traffic dispositions to central repositories.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

Personnel expenses are 96% of the program budget and include salaries of judges, commissioners, clerks, court reporters and other support personnel.

In addition:

- Section 488.2250, RSMo, obligates the state to pay transcription fees for: transcripts of testimony required by the judge; transcripts of criminal trials in which an indigent defendant appeals; pleas and sentences for class A & B felonies where a motion is filed under Supreme Court Rule 24.035; and, transcripts of preliminary hearings in homicide cases for indigents.
- Section 494.455, RSMo, provides that, if a county increases juror compensation from \$6 to \$12 a day from local funds, the state will add another \$6. This results in \$18 per juror per day served. Currently, there are 76 counties that qualify for the reimbursement.
- Section 476.803, RSMo, provides that, "the courts shall appoint qualified interpreters and translator in all legal proceedings in which the non-English speaking person is a party or a witness."
- Section 485.075, RSMo, provides that in the absence of the official reporter of any circuit judge because of illness or physical incapacity to perform his/her duties, the judge may appoint a temporary reporter, who shall perform the same duties and receive the same compensation as provided for the regular reporter for the time served by the appointee as temporary reporter, to be paid upon certification of the judge making such appointment.
- Section 476.385, RSMo also authorized the Supreme Court of Missouri to establish a centralized bureau to accept pleas of not guilty or pleas of guilty along with payment of fines and court costs for violations of offenses listed on the uniform fine schedule.
- Section 479.500, RSMo obligates that, traffic judges shall be licensed to practice and shall receive from the state as annual compensation an amount equal to one-third of the annual compensation of an associate circuit judge. Traffic judges shall not be considered state employees and shall not be members of the state employees' or judicial retirement system or be eligible to receive any other employment benefit accorded state employees or judges.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations

State: Missouri Constitution article I, section 14 and article V; Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, RSMo.; §494.555 and §488.2250, RSMo; Family Preservation Support Act (1993); Adoption and Safe Families Act (1997).

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

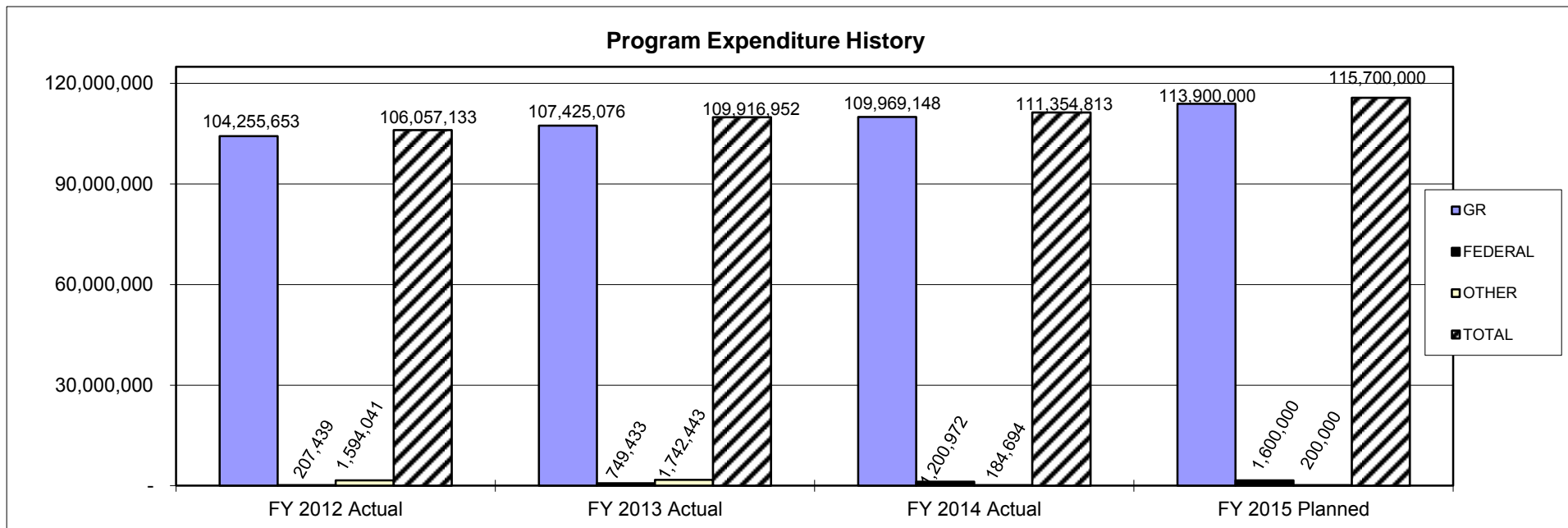
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs or activities. The ADA requires the entity to furnish appropriate services or auxiliary aids at no expense to the person with a disability. The U.S. Supreme Court's decision in Tennessee v. Lane, 541 US 509 (U.S. 2004) upheld as constitutional the provisions of Title II of the ADA that allows private citizens to bring suits for money damages against the state for failing to provide reasonable access to the courts, costing the state and counties more than \$970,000. Recipients of federal assistance must comply with Title VI of the Civil Rights Act of 1964 that prohibits discrimination, including discrimination on the basis of national origin.

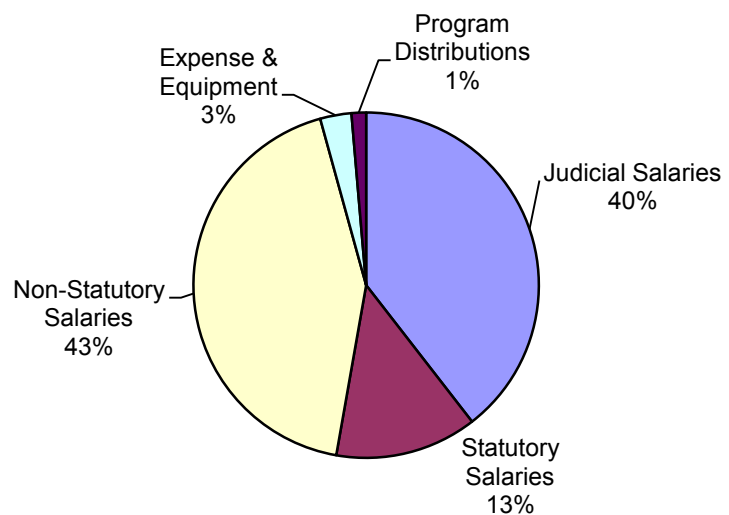
5. Provide actual expenditures for the prior three fiscal years.



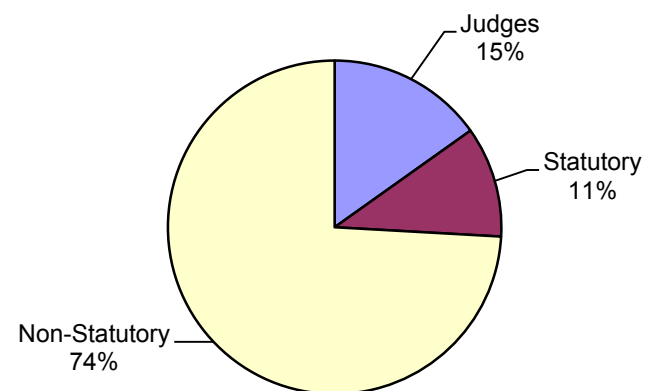
PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Trial Courts**

FY 2015 Planned Expenditures



FY 2015 FTE Breakdown

**6. What are the sources of the "Other " funds?**

Third Party Liability Fund
 Domestic Relations Resolution Fund
 State Courts Administration Revolving Fund
 Circuit Court Escrow Fund

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

7a. Provide an effectiveness measure.

Clearance rates equal cases disposed divided by cases filed in a year.

Clearance Rates: FY 10 - FY 14

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Civil	1.02	1.00	1.00	1.01	1.01
Criminal	1.02	1.00	0.97	1.01	0.98
Probate	0.91	0.90	0.87	0.94	0.97
TOTAL	1.01	0.99	0.98	1.00	0.99

Annual Disbursements: FY 10 - FY 14

Paid To	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
State	\$31,934,077	\$31,877,686	\$30,769,750	\$31,539,662	\$29,707,221
Counties	\$54,980,076	\$54,370,037	\$54,995,733	\$53,963,938	\$50,658,945
Municipalities	\$2,913,749	\$2,884,351	\$3,212,908	\$3,198,608	\$2,769,379
Other	\$220,114,060	\$217,116,490	\$238,832,734	\$233,921,589	\$208,477,818
Refunds	(\$57,373,383)	(\$46,477,138)	(\$78,500,692)	(\$47,499,352)	(\$47,471,413)
Grand Total	\$252,568,580	\$259,771,427	\$249,310,433	\$275,124,445	\$244,141,950

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Trial Courts

7b. Provide an efficiency measure.

Time Standard Category	Standard for Age of Case at Disposition in the State	Actual Performance Standards				
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Circuit Civil						
In 24 months	90%	88%	88%	87%	87%	85%
In 30 months	95%	92%	92%	91%	92%	91%
Domestic Relations						
In 10 months	90%	86%	89%	88%	87%	87%
In 14 months	95%	91%	94%	93%	93%	92%
Circuit Felony						
In 10 months	90%	83%	85%	84%	83%	82%
In 14 months	95%	91%	92%	91%	91%	90%
Associate Civil						
In 6 months	90%	84%	85%	85%	86%	86%
In 12 months	95%	97%	98%	97%	98%	98%
Associate Criminal						
In 6 months	90%	84%	83%	83%	83%	84%
In 8 months	95%	91%	91%	90%	90%	90%

7c. Provide the number of clients/individuals served (if applicable)

All 6,044,171 citizens of Missouri (2013 figures).

7d. Provide a customer satisfaction measure, if available.

N/A

CIRCUIT COURT WORKLOAD GROWTH

Page 305

CASE TYPE	ACTUAL FY 1983		ACTUAL FY 1984		ACTUAL FY 1985		ACTUAL FY 1986		ACTUAL FY 1987		ACTUAL FY 1988	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT												
Civil	31,019	33,999	32,406	30,728	36,138	31,763	37,162	35,331	37,074	36,330	35,180	35,364
Domestic Relations	54,919	55,150	56,042	53,933	56,751	54,086	58,297	54,475	58,533	54,687	62,679	55,375
Felony	16,597	16,580	15,957	16,112	15,898	5,679	17,501	15,847	18,206	17,491	19,629	18,667
Misdemeanor	3,020	3,077	3,017	2,990	3,120	2,613	3,368	2,826	3,856	3,186	2,944	2,874
Municipal	3,491	3,614	3,370	3,414	3,418	4,026	3,361	3,395	3,382	3,284	4,303	3,873
Total	109,046	112,420	110,792	107,177	115,325	108,167	119,689	111,874	121,051	114,978	124,735	116,153
JUVENILE	20,451	20,520	19,720	19,301	17,787	18,174	19,130	18,752	19,906	19,037	21,120	20,710
ASSOCIATE												
Civil	89,870	82,124	92,939	91,646	98,790	90,744	107,858	104,958	114,254	112,113	121,703	108,383
Small Claims	18,663	17,231	19,106	17,572	19,717	18,316	20,801	18,955	20,982	23,320	20,702	19,600
Felony	26,080	25,978	25,578	25,072	26,053	23,745	27,586	25,914	30,811	27,865	32,248	29,064
Misdemeanor	56,207	49,969	60,231	56,100	65,739	58,772	69,187	63,679	74,716	68,973	84,139	74,911
Traffic	371,719	368,043	346,043	341,918	386,039	376,965	384,500	370,224	409,694	387,131	391,845	379,815
Ordinance	36,098	31,874	33,732	31,336	38,514	34,005	41,425	39,672	46,848	45,330	53,718	48,929
Total	598,637	575,219	577,629	563,644	634,852	602,547	651,357	623,402	697,305	664,732	704,355	660,702
PROBATE												
Decedents/Supv.	7,144	7,851	6,757	7,133	6,374	6,693	6,073	6,465	5,799	6,331	5,630	5,866
Decedents/Indep.	1,301	805	1,734	1,249	2,063	1,550	2,270	2,008	2,717	2,182	2,923	2,472
Minors - est.	1,102	1,003	1,144	1,142	968	1,090	1,237	922	1,307	1,053	1,324	1,151
Incap/Disabled est.	2,342	1,494	2,348	1,575	2,606	1,640	2,797	1,864	2,856	2,023	2,768	2,001
Mental Health Proc.	2,194	2,182	1,293	1,384	1,251	1,289	1,568	1,578	1,529	1,842	1,638	1,315
@ Prob Cause Pet.	0	0	0	0	0	0	0	0	0	0	0	0
Total	14,083	13,335	13,276	12,483	13,262	12,262	13,945	12,837	14,207	13,431	14,283	12,805
GRAND TOTAL	742,217	721,494	721,417	702,605	781,226	741,150	804,121	766,865	852,469	812,178	864,493	810,370
CHILD SUPPORT												
Open Accounts	75,061		85,111		103,137		119,761		138,580		160,012	
Payments	495,850		583,149		684,236		799,745		951,662		1,071,660	

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

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CASE TYPE	ACTUAL FY 1989		ACTUAL FY 1990		ACTUAL FY 1991		ACTUAL FY 1992		ACTUAL FY 1993		ACTUAL FY 1994	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT												
Civil	35,841	36,774	38,352	35,191	35,838	33,389	35,233	34,718	32,190	34,382	31,654	35,487
Domestic Relations	63,629	57,462	69,298	63,662	75,526	67,797	82,197	76,119	83,764	81,124	86,002	89,510
Felony	21,009	19,710	22,793	20,039	23,056	21,909	26,043	24,682	25,559	24,825	26,405	24,374
Misdemeanor	1,940	2,246	1,876	1,566	1,782	1,571	2,312	2,017	2,636	2,319	2,941	2,987
Municipal	4,897	4,958	4,364	4,364	4,551	4,001	4,597	4,314	5,625	5,178	5,257	6,098
Total	127,316	121,150	136,683	124,822	140,753	128,667	150,382	141,850	149,774	147,828	152,259	158,456
JUVENILE	21,303	20,222	21,969	21,253	21,814	21,179	22,634	21,854	24,408	23,562	25,737	25,561
ASSOCIATE												
Civil	124,240	115,886	117,415	108,506	122,031	110,585	116,524	122,864	106,741	125,732	104,117	113,410
Small Claims	23,460	21,250	22,581	20,574	23,186	20,934	22,334	22,051	20,337	22,205	20,154	20,627
Felony	35,077	31,726	38,359	34,761	37,983	33,511	40,308	37,956	37,928	38,704	41,166	37,701
Misdemeanor	85,771	77,530	96,048	84,075	87,918	77,103	97,715	90,829	86,011	87,351	86,872	83,446
Traffic	376,001	369,558	357,577	353,533	362,667	349,193	389,290	370,290	335,942	346,876 *	350,903	347,217
Ordinance	47,397	51,952	53,088	52,518	46,810	47,511	41,860	43,606	27,856	39,171 *	15,092	16,055
Total	691,946	667,902	685,068	653,967	680,595	638,837	708,031	687,596	614,815	660,039	618,304	618,456
PROBATE												
Decedents/Supv.	5,312	5,589	5,242	5,517	4,620	5,172	7,956	7,909	4,314	4,717	3,778	4,583
Decedents/Indep.	2,961	2,742	3,166	2,762	3,027	2,987	----	----	3,210	3,090	2,987	3,210
Minors - est.	1,201	1,083	1,228	1,095	1,335	1,018	1,374	1,060	1,463	1,156	1,404	1,142
Incap/Disabled est.	2,775	1,824	2,841	2,024	2,798	2,069	2,820	2,070	2,828	2,322	2,486	2,387
Mental Health Proc.	2,049	2,120	2,167	2,267	2,323	2,355	1,944	1,841	1,932	1,895	1,906	1,918
@ Prob Cause Pet.	0	0	0	0	0	0	0	0	0	0	0	0
Total	14,298	13,358	14,644	13,665	14,103	13,601	14,094	12,880	13,747	13,180	12,561	13,240
GRAND TOTAL	854,863	822,632	858,364	813,707	857,265	802,284	895,141	864,180	802,744	844,609	808,861	815,713
CHILD SUPPORT												
Open Accounts	186,375		214,182		242,579		252,774		280,008		308,309	
Payments	1,212,110		1,349,621		1,455,520		1,666,839		1,811,975		1,894,932	

For FY 92, supervised and independent estates are shown combined.

* About 55,000 traffic and ordinance cases were transferred to the new St. Louis County traffic court beginning in 1993.

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

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CASE TYPE	ACTUAL FY 1995		ACTUAL FY 1996		ACTUAL FY 1997		ACTUAL FY 1998		ACTUAL FY 1999		ACTUAL FY 2000***	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT												
Civil	32,813	35,885	33,849	32,561	33,379	32,887	33,377	32,366	32,046	30,741	31,828	29,091
Domestic Relations	92,264	87,857	96,199	89,705	99,623	94,996	100,400	97,132	94,573	91,450	100,468	93,878
Felony	31,126	28,871	31,255	29,803	32,719	31,745	33,814	32,727	32,904	31,616	31,944	30,352
Misdemeanor	3,132	2,841	3,320	2,920	3,780	3,555	3,700	3,567	2,698	2,734	2,523	2,366
Municipal	4,230	4,710	3,717	3,645	3,924	4,014	3,627	3,541	3,552	3,375	3,850	3,419
Total	163,565	160,164	168,340	158,634	173,425	167,197	174,918	169,333	165,773	159,916	170,613	159,106
JUVENILE	27,052	25,610	26,822	26,231	28,656	27,507	29,185	28,244	33,261	31,918	36,820	34,387
ASSOCIATE												
Civil	109,353	111,580	117,286	109,967	127,698	122,292	126,219	126,569	128,138	123,455	128,695	127,012
Small Claims	20,203	20,794	21,028	19,491	22,255	21,741	19,822	20,160	19,388	18,619	19,854	19,134
Felony	45,783	38,078	49,943	45,850	51,412	48,354	53,989	49,686	47,985	48,015	49,567	46,200
Misdemeanor	94,821	82,720	104,994	96,361	111,199	102,364	120,236	107,856	120,689	114,819	123,014	114,739
Traffic	365,633	362,708	366,539	357,340	360,016	353,473	385,513	372,969	414,574	405,564	379,848	368,683
Ordinance	17,771	17,014	19,358	18,820	21,258	20,312	18,808	18,484	20,180	19,284	17,811	17,677
Total	653,564	632,894	679,148	647,829	693,838	668,536	724,587	695,724	750,954	729,756	718,789	693,445
PROBATE												
Decedents/Supv.	3,354	3,867	3,192	3,534	3,241	3,114	3,039	3,053	2,862	3,025	2,808	2,978
Decedents/Indep.	2,686	2,876	2,716	2,768	2,746	2,687	2,810	2,581	2,939	2,686	2,817	2,813
Minors - est.	1,528	1,339	1,533	1,133	1,695	1,365	1,926	1,341	2,098	1,337	2,343	1,501
Incap/Disabled est.	2,566	2,087	2,554	2,266	2,409	2,105	2,510	2,169	2,709	2,182	2,658	2,273
Mental Health Proc.	1,822	1,985	1,877	1,902	2,050	2,047	2,233	2,197	2,377	2,360	2,330	2,216
@ Prob Cause Pet.	0	0	0	0	0	0	0		13	3	38	21
Total	11,956	12,154	11,872	11,603	12,141	11,318	12,518	11,341	12,998	11,593	12,994	11,802
GRAND TOTAL	856,137	830,822	886,182	844,297	908,060	874,558	941,208	904,642	962,986	933,183	939,216	898,740
CHILD SUPPORT												
Open Accounts	327,243		363,324		390,991		**		**		**	
Payments	2,023,793		2,234,979		2,432,909		2,544,850		2,613,304		1,581,921	

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

*** Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

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CASE TYPE	ACTUAL FY 2001***		ACTUAL FY 2002***		ACTUAL FY 2003***		ACTUAL FY 2004***		ACTUAL FY 2005***		ACTUAL FY 2006***	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT												
Civil	31,792	31,189	33,087	29,873	35,124	31,237	35,275	33,702	36,197	35,729	41,619	36,710
Domestic Relations	99,808	100,465	102,956	101,297	106,358	105,917	109,753	106,552	109,646	109,349	109,987	107,743
Felony	32,228	30,405	36,519	33,521	38,298	36,604	39,231	37,885	38,619	37,645	41,361	39,767
Misdemeanor	2,688	2,492	2,418	2,480	2,644	2,591	1,601	1,621	1,394	1,431	1,494	1,516
Municipal	4,308	3,484	3,856	3,699	4,106	3,576	3,321	3,255	2,765	2,451	2,909	2,753
Total	170,824	168,035	178,836	170,870	186,530	179,925	189,181	183,015	188,621	186,605	197,370	188,489
JUVENILE	37,411	35,530	36,920	36,609	37,198	25,325	32,650	26,874	31,471	27,783	27,484	25,936
ASSOCIATE												
Civil	132,435	130,294	146,648	140,446	162,388	155,532	177,442	175,898	175,443	177,960	177,919	177,190
Small Claims	18,966	19,070	18,356	18,403	17,466	17,457	16,122	16,415	16,057	15,895	15,704	15,597
Felony	52,240	46,582	57,762	52,555	55,216	54,217	54,617	54,009	54,607	53,390	58,775	57,574
Misdemeanor	122,617	113,332	125,227	121,820	128,506	124,134	133,882	125,848	132,302	125,787	137,690	129,309
Traffic	303,711	296,313	255,469	260,240	257,189	252,769	239,645	232,557	231,890	230,576	214,153	216,962
Ordinance	19,820	18,398	18,652	18,202	21,105	20,601	18,888	17,771	18,138	18,189	18,518	18,316
Total	649,789	623,989	622,114	611,666	641,870	624,710	640,596	622,498	628,437	621,797	622,759	614,948
PROBATE												
Decedents/Supv.	2,670	2,770	2,555	2,619	2,602	2,688	2,358	2,711	2,349	2,928	2,314	2,350
Decedents/Indep.	2,791	2,586	2,829	2,641	2,827	2,756	2,847	3,140	2,758	2,797	2,609	2,716
Minors - est.	2,952	1,735	2,721	1,852	3,052	2,168	3,274	2,472	3,518	2,226	4,743	3,069
Incap/Disabled est.	2,893	2,332	2,931	2,335	2,800	2,457	3,102	2,655	2,986	2,790	3,068	2,525
Mental Health Proc.	2,669	2,577	2,388	2,697	2,431	2,386	2,103	2,180	2,195	1,986	2,264	1,962
@ Prob Cause Pet.	46	24	18	12	26	16	20	12	36	12	26	5
Total	14,021	12,024	13,442	12,156	13,738	12,471	13,704	13,170	13,842	12,739	15,024	12,627
GRAND TOTAL	872,045	839,578	851,312	831,301	879,336	842,431	876,131	845,557	862,371	848,924	862,637	842,000
CHILD SUPPORT												
Open Accounts	**		**		**		**		**		**	
Payments	287,301		**		**		**		**		**	

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

*** Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

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CASE TYPE	ACTUAL FY 2007***		ACTUAL FY 2008***		ACTUAL FY 2009***		ACTUAL FY 2010***		ACTUAL FY 2011***		ACTUAL FY 2012***	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT												
Civil	33,394	35,670	34,870	34,425	35,722	35,559	34,788	35,767	34,253	33,733	33,284	33,424
Domestic Relations	103,472	101,390	106,021	103,113	108,638	112,274	110,286	112,120	110,536	108,180	111,922	108,940
Felony	42,177	39,852	42,043	41,984	41,302	43,705	41,273	41,511	40,879	40,537	44,207	41,956
Misdemeanor	1,855	1,682	2,092	2,122	2,102	2,313	2,158	2,315	1,573	1,855	1,331	1,537
Municipal	2,432	2,599	2,215	2,078	2,036	2,106	2,378	2,119	2,158	2,204	2,406	2,116
Total	183,330	181,193	187,241	183,722	189,800	195,957	190,883	193,832	189,399	186,509	193,150	187,973
JUVENILE	23,230	21,289	18,006	15,660	17,588	14,757	17,358	14,868	17,470	14,294	17,687	14,373
ASSOCIATE												
Civil	199,855	185,116	233,444	218,221	243,192	248,341	228,188	230,117	222,572	227,028	211,413	213,808
Small Claims	15,493	15,027	14,332	14,501	13,697	13,968	12,301	12,326	10,886	11,050	11,193	10,896
Felony	57,721	58,185	56,537	56,817	53,267	55,641	54,126	54,254	54,427	53,403	58,524	56,158
Misdemeanor	133,017	131,957	129,012	129,007	122,254	125,252	113,691	119,121	109,052	111,428	112,879	110,973
Traffic	178,646	183,105	157,628	157,831	158,506	156,716	150,977	157,815	141,922	140,311	144,716	140,081
Ordinance	18,375	18,389	20,481	20,291	18,575	18,560	17,219	18,042	20,247	19,037	20,990	20,511
Total	603,107	591,779	611,434	596,668	609,491	618,478	576,502	591,675	559,106	562,257	559,715	552,427
PROBATE												
Decedents/Supv.	2,041	2,174	2,038	2,109	1,917	2,022	1,810	1,909	1,812	1,872	1,771	1,848
Decedents/Indep.	2,805	2,563	2,761	2,582	2,556	2,650	2,622	2,529	2,559	2,473	2,588	2,372
Minors - est.	3,751	3,252	3,547	2,794	3,307	2,944	3,391	2,995	3,612	2,882	3,788	3,090
Incap/Disabled est.	3,169	2,361	3,006	2,420	3,038	2,378	3,104	2,351	3,093	2,389	3,212	2,455
Mental Health Proc.	2,297	2,425	2,151	1,997	2,082	1,731	2,044	2,032	1,548	1,777	1,377	1,301
@ Prob Cause Pet.	21	7	23	15	23	21	20	19	20	29	30	16
Total	14,084	12,782	13,526	11,917	12,923	11,746	12,991	11,835	12,644	11,422	12,766	11,082
GRAND TOTAL	823,751	807,043	830,207	807,967	829,802	840,938	797,734	812,210	778,619	774,482	783,318	765,855
CHILD SUPPORT												
Open Accounts	**		**		**		**		**		**	
Payments	**		**		**		**		**		**	

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

*** Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 2013 ¹		ACTUAL FY 2014 ¹		7-yr Forecast Projection for FY 2015 ²		7-yr Forecast Projection for FY 2016 ²	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT								
Civil	30,135	30,446	29,050	28,745	28,852	28,927	27,126	27,054
Domestic Relations	105,109	104,841	101,398	100,186	104,946	103,261	102,651	99,365
Felony	45,363	44,754	44,298	44,527	45,312	44,164	46,457	44,683
Misdemeanor	987	1,163	888	979	637	825	308	451
Municipal	2,192	2,779	1,958	1,981	2,130	2,348	2,105	2,382
Total	183,786	183,983	177,592	176,418	181,878	179,525	178,646	173,935
JUVENILE	17,073	14,236	16,772	13,586	16,793	13,431	16,684	13,278
ASSOCIATE								
Civil	201,814	205,409	178,370	184,633	179,177	189,231	164,613	172,665
Small Claims	10,457	10,803	9,737	9,656	8,747	8,701	8,087	8,002
Felony	56,060	57,179	55,250	54,988	56,331	55,419	57,294	55,946
Misdemeanor	111,976	113,687	111,206	108,648	105,041	103,680	104,630	101,341
Traffic	139,462	140,120	130,519	127,253	128,293	125,352	122,912	118,892
Ordinance	19,504	19,872	20,566	19,733	20,495	19,924	21,330	20,569
Total	539,273	547,070	505,648	504,911	498,084	502,307	478,865	477,414
PROBATE								
Decedents/Supv.	1,741	1,766	1,714	1,658	1,634	1,608	1,613	1,548
Decedents/Indep.	2,526	2,321	2,576	2,351	2,506	2,253	2,522	2,178
Minors - est.	3,942	2,843	3,748	2,845	3,944	2,920	4,098	2,872
Incap/Disabled est.	3,125	2,470	3,164	2,386	3,214	2,434	3,233	2,454
Mental Health Proc.	1,570	1,278	1,715	1,622	1,355	1,282	1,268	1,194
@ Prob Cause Pet.	15	12	21	15	20	15	20	12
Total	12,919	10,690	12,938	10,877	12,673	10,512	12,753	10,259
GRAND TOTAL	753,051	755,979	712,950	705,792	709,427	705,775	686,949	674,886
CHILD SUPPORT								
Open Accounts	**		**					
Payments	**		**					

NOTES:

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

1. Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

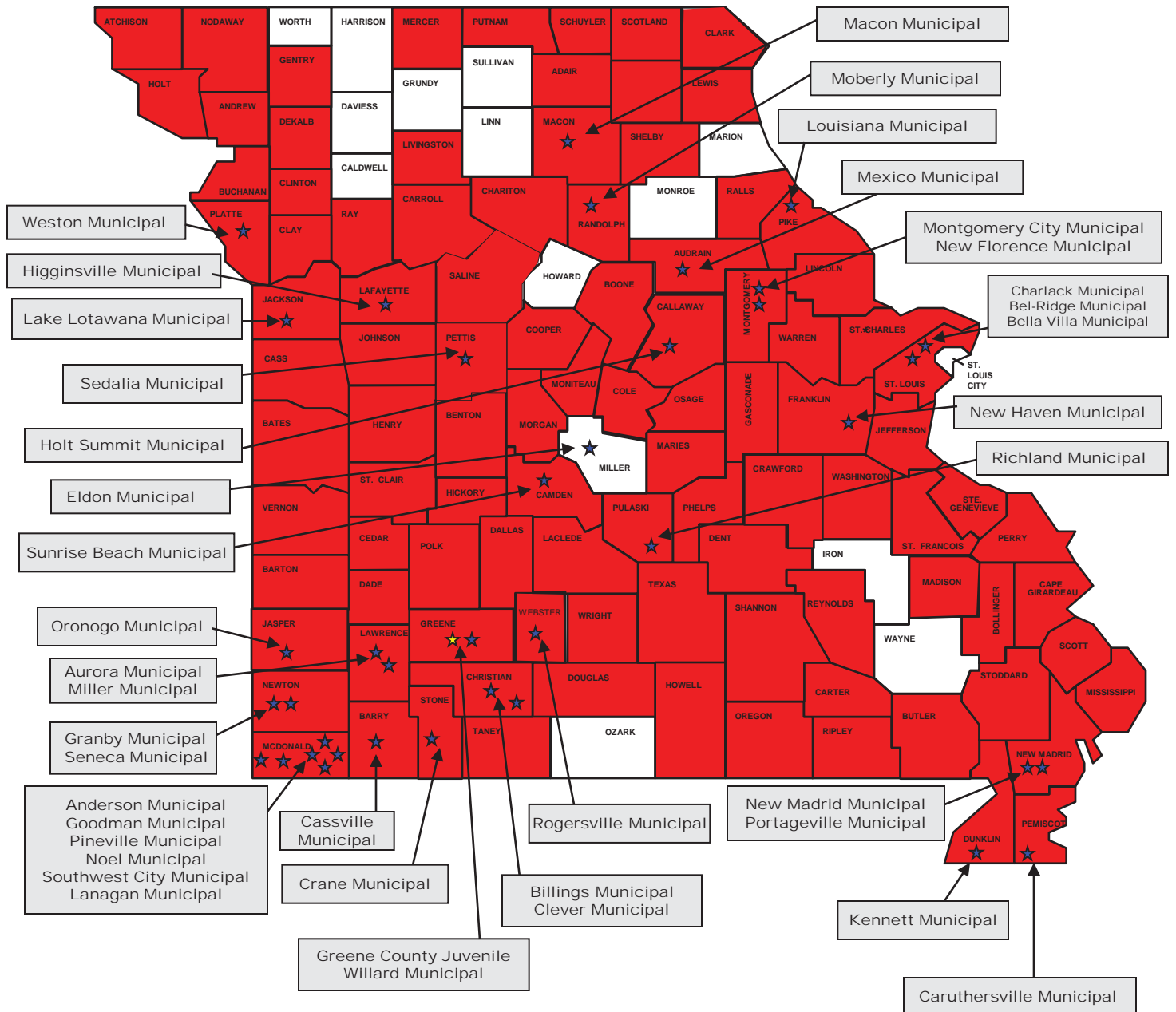
2. Beginning in December 2014, projections calculated using the FORECAST function in excel for the preceding 7 years of da

FINE COLLECTION CENTER

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Cases Filed	53,052	99,776	104,963	115,305	133,659	147,234	175,694	184,406
Cases Disposed by Guilty Plea	31,222	59,187	64,683	74,111	86,119	96,726	116,155	123,077
Cases Returned to County Due to Not Guilty Plea	9,710	16,288	20,663	25,064	30,042	34,373	39,351	38,890
Cases Returned to County Due to No Response	2,995	25,515	19,637	16,714	15,985	15,359	17,828	21,749
Total Cases Disposed	43,927	100,990	104,983	115,889	132,146	146,458	173,334	183,716
Cases Pending as of end of Fiscal Year	9,591	7,762	7,753	7,573	9,637	10,334	12,366	13,499
Clearance Rate	82.80%	101.22%	100.02%	100.51%	98.87%	99.47%	98.66%	99.63%
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	
Cases Filed	196,862	219,900	216,832	227,744	256,650	266,919	253,579	
Cases Disposed by Guilty Plea	133,783	145,848	144,138	152,997	176,580	188,995	179,145	
Cases Returned to County Due to Not Guilty Plea	39,742	43,691	44,831	42,835	46,496	45,901	43,457	
Cases Returned to County Due to No Response	25,231	27,522	28,960	31,016	32,359	33,678	34,745	
Total Cases Disposed	198,756	217,061	217,929	226,848	255,435	268,574	257,347	
Cases Pending as of end of Fiscal Year	10,810	13,775	12,319	13,334	15,504	19,075	16,359	
Clearance Rate	100.96%	98.71%	100.51%	99.61%	99.53%	100.62%	101.49%	

Counties Participating in Debt Collection

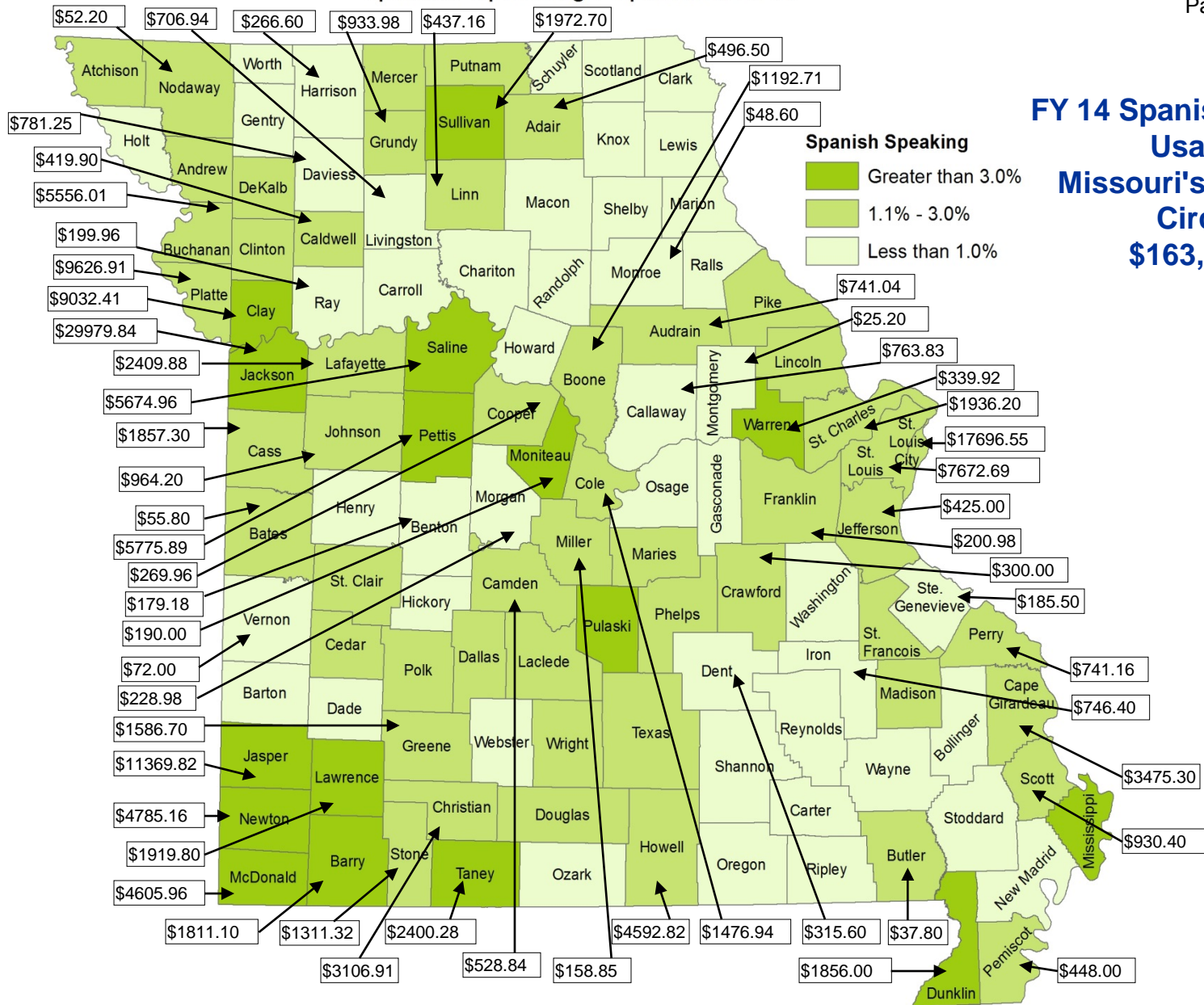
As of 07/10/14



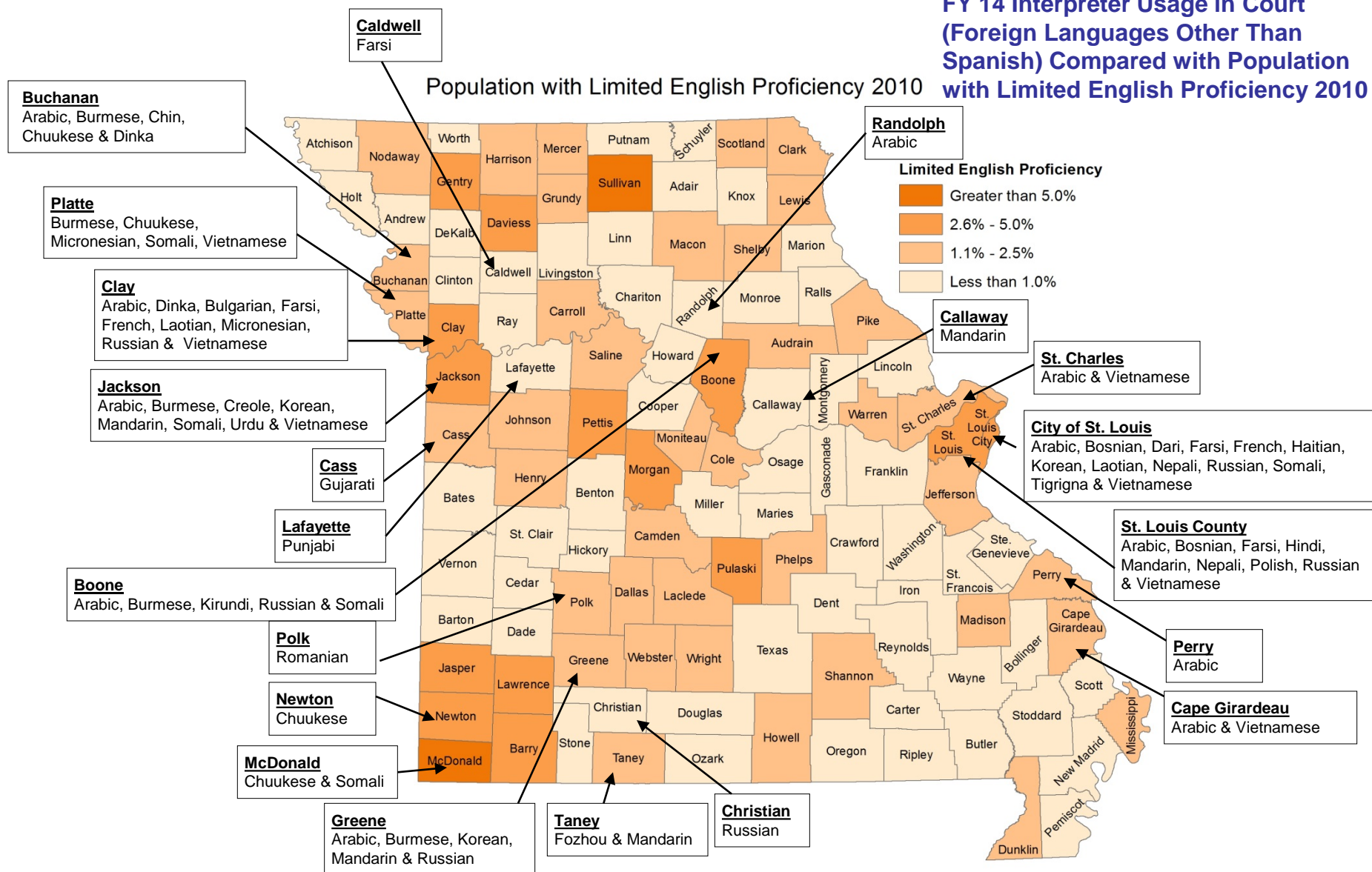
Spanish Speaking Population 2010

Page 313

**FY 14 Spanish Interpreter
Usage in
Missouri's 45 Judicial
Circuits
\$163,486.57**



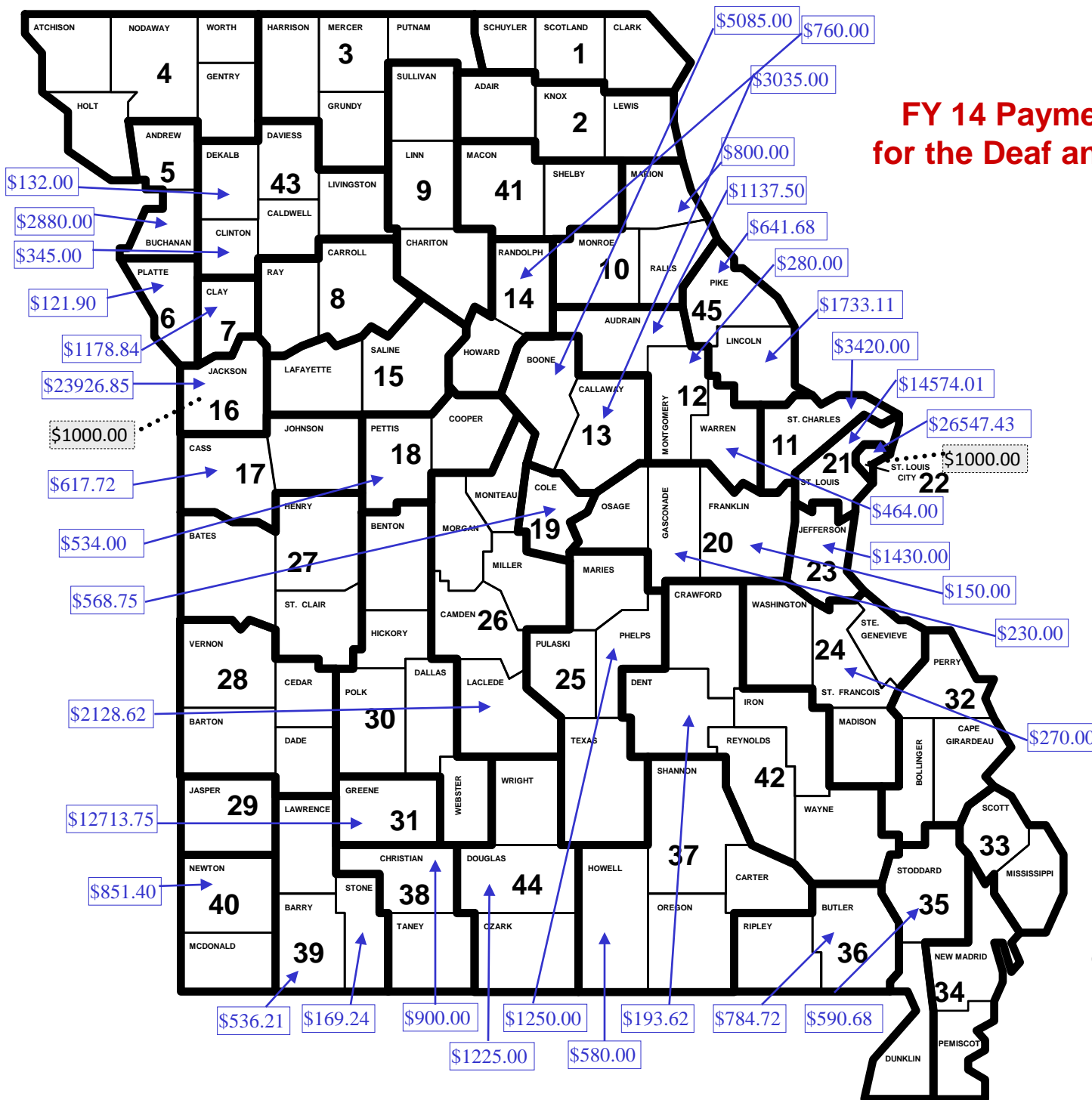
FY 14 Interpreter Usage in Court (Foreign Languages Other Than Spanish) Compared with Population with Limited English Proficiency 2010



Map Source: Missouri Economic Research & Information Center,
MO Dept. of Economic Development

Interpreter Information added by OSCA

FY 14 Payments for Services for the Deaf and Hard of Hearing



Office of State Courts Administrator,
P.O. Box 104480, 2112 Industrial
Drive, Jefferson City, MO 65110

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Juvenile Justice**

	Circuit Courts	Total
GR	\$16,329,297	\$16,329,297
FEDERAL	\$45,551	\$45,551
OTHER	\$0	\$0
TOTAL	\$16,374,848	\$16,374,848

1. What does this program do?

- Missouri is composed of 45 circuits comprised of 114 counties and the City of St. Louis. Each circuit has a juvenile officer with deputy juvenile officers in many counties throughout the state. These 45 juvenile officers and their staff provide front line services for Missouri's juvenile courts and youth. The types of cases they deal with range from child abuse/neglect to violent juvenile delinquency.
- Juvenile staff are educated professionals performing supervisory level work in the enforcement and administration of juvenile justice activities for the judicial circuit. Juvenile staff are vested with the statutory authority to take charge of youth who come within the jurisdiction of the court. The Juvenile Officer is given the responsibility for the overall operation and administration of the juvenile office and detention center. Work involves administration activities such as caseload management and distribution, preparation of budget, payroll and grant applications, administering staff disciplinary procedures, conducting performance evaluations and acting as chief public relations officer.
- The juvenile staff are responsible for the supervision and programming for delinquent youth, for the protection of the community's public safety and the youth appearing for court hearings. Staff are also responsible for overseeing the protection of children from abuse and neglect from those who are providing care, custody and control of the child.
- Juvenile divisions report workload, assessment and outcome data for youth receiving informal and formal services. In addition, information on delinquency and the effectiveness of delinquency programming is reported.
- Standards for the Administration of Juvenile Justice require juvenile officers and support staff to screen and process juvenile court referrals and supervise youth.
- The Juvenile Detention Alternative Initiative (JDAI) is implemented within 16 circuits to promote change to policies, practices and programs in order to:
 - reduce reliance on secure confinement;
 - establish alternatives to detention;
 - improve public safety;
 - reduce racial disparities and bias;
 - save taxpayers' dollars; and
 - stimulate overall juvenile justice reforms.

PROGRAM DESCRIPTION

Judiciary
 Circuit Courts
 Juvenile Justice

1. What does this program do? Continued

- The Disproportionate Minority Contact (DMC) Initiative is a juvenile reform effort to reduce the over-representation of minority youth in the juvenile justice system. The program calculates the Office of Juvenile Justice and Delinquency Prevention (OJJDP) Relative Rate Index (RRI) to measure the over-representation of minorities in the juvenile justice system at 8 court contact points (referral, diverted, detention, charges filed, delinquency finding, probation, secure confinement, and transfer to adult court) for the 114 counties and the City of St. Louis.
- There are 19 secure juvenile detention centers in the state that are open 24 hours, 7 days per week. Nine centers are located in the 35 multi-county circuits, and require juvenile officers and detention aides to provide intake and supervision services at the youth/staff ratio established by Supreme Court Rule. Food service and clerical staff are also necessary for the daily operation of these facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

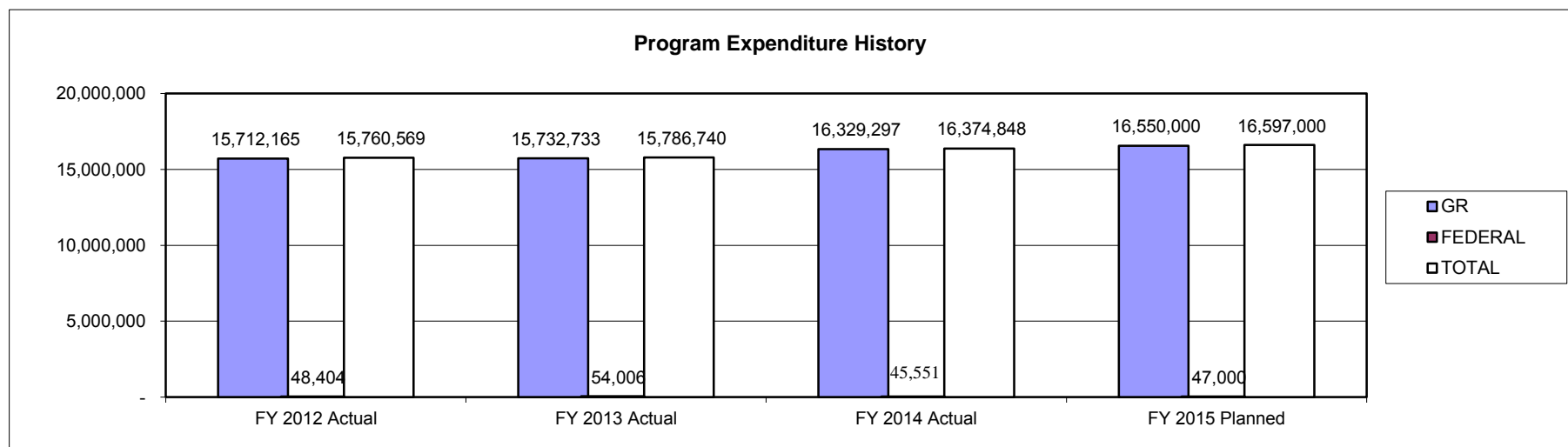
Article V, MO Constitution; Chapters 211 and 487, RSMo; Family Preservation Support Act, 1993; Adoption and Safe Families Act, 1997

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Juvenile Justice

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

FORMAL CASE FILINGS FOR ALL 45 CIRCUITS

(data combined by OSCA from the Justice Information System)

Cases Filed	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
Abuse and Neglect	5,957	6,582	6,424	6,810	6,950
Adoption	2,645	2,665	2,487	2,698	2,646
Termination of Parental Rights	1,004	1,021	1,060	1,157	1,092
Status Offenses	659	709	675	658	679
Delinquency	4,724	4,140	3,957	3,787	3,074
Jurisdiction Extended	2	1	2	0	5
Juvenile Other	0	3	8	8	9
**Motion to Modify	2,498	1,467	2,582	2,632	2,288
TOTALS	17,489	16,588	17,195	17,750	16,743

** Missouri procedures do not allow a change to the case type within JIS when filing a Motion to Modify Previous Order of Disposition.

INFORMAL CASE PROCESS FOR ALL 45 CIRCUITS

(data compiled by OSCA from the Justice Information System)

Referral Received	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013*
Abuse and Neglect	14,486	15,038	15,374	17,013	16,021
Status Offenses	14,479	14,946	13,875	13,990	14,878
Law Violations	37,783	32,149	27,987	28,592	21,111
Court Ordered Violations	1,343	1,673	1,337	1,295	1,235
TOTALS	68,091	63,806	58,573	60,890	53,245

In CY 2013, approximately 68% of referrals were informally supervised, transferred or rejected.

* Infractions, Municipal offenses and Court ordered violations are now listed as status offenses

RISK TO REOFFEND YOUTH CLASSIFICATION FOR ALL 45 CIRCUITS*

(data compiled by OSCA from the Justice Information System)

Level	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
High	2,870	2,800	2,437	2,299	2,090
Moderate	13,647	12,807	12,232	12,289	10,540
Low	4,796	4,402	4,227	4,325	3,663
TOTALS	21,313	20,009	18,896	18,913	16,293

*Amounts refer to juveniles with referrals disposed in that calendar year.

RECIDIVISM RATE OF DELINQUENT YOUTH FOR ALL 45 CIRCUITS

(data compiled by OSCA from the Justice Information System)

CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
25%	29%	23%	24%	22%

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Juvenile Justice

7b. Provide an efficiency measure.

The Missouri Department of Social Services (DSS) reimburses the county \$14/day for each juvenile held in detention. The number of detention days has decreased since JDAI was started in 2006.

	FY 2005*	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Detention days	235,856	175,118	159,196	153,897	148,314	138,488	119,794	104,554
DSS payments	\$ 3,301,984	\$ 2,451,652	\$ 2,228,747	\$ 2,154,560	\$ 2,076,396	\$ 1,938,832	\$ 1,677,116	\$ 1,463,756

*Year prior to the start of Juvenile Detention Alternative Initiative (JDAI) .

7c. Provide the number of clients/individuals served (if applicable)**Facility Program (CY 2014) State Funded**

There are 9 multi-county secure detention facilities in Missouri (State Funded).

163 beds available for secure placement.

1,567 secure detention admissions.

Average daily population is **5.4** youth per secure detention facility.

Average length of stay is **13** days.

There are 3 multi-county non-secure court facilities in Missouri (State Funded).

70 beds available for non-secure placement.

132 non-secure admissions.

Average daily population is **14.3** youth per non-secure residential facility.

Average length of stay is **75.3** days.

Facility Program (CY 2014) County Funded

There are 10 county funded secure detention facilities in Missouri.

351 beds available for secure placement.

2,819 secure detention admissions.

Average daily population is **11.6** youth per secure detention facility.

Average length of stay is **14.4** days.

There are 3 county funded non-secure court residential facilities in Missouri.

101 beds available for non-secure placement.

***213** non-secure admissions.

Average daily population is **14** youth per non-secure residential facility.

Average length of stay is **54** days.




*7th circuit does not enter data into JIS

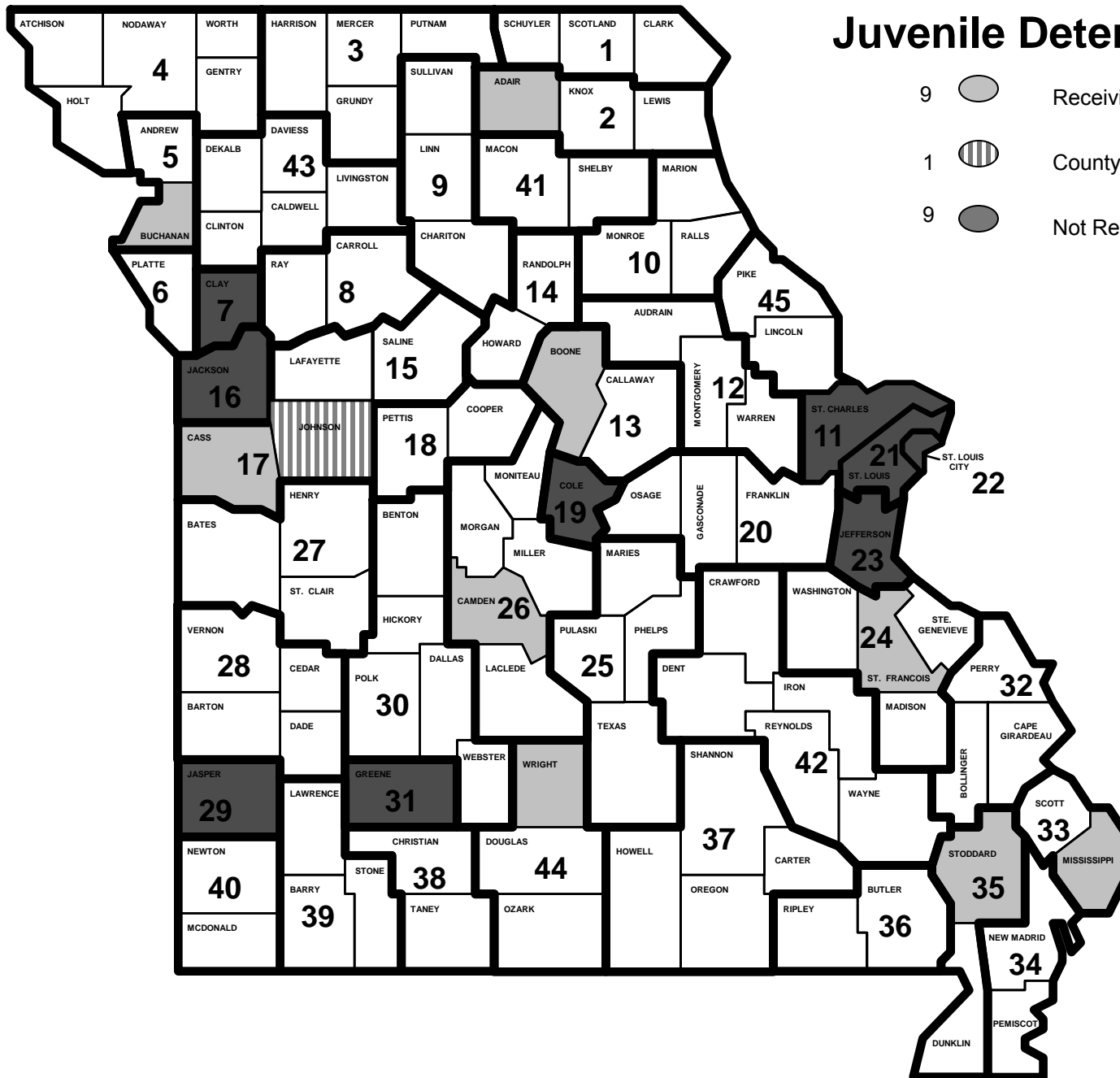
7d. Provide a customer satisfaction measure, if available.

N/A

Juvenile Detention Facilities

Page 10

- 9  Receiving State Funding
- 1  County does provide funding
- 9  Not Receiving State Funding



Jan 1, 2013

Permanency Planning

	Court Improvement	Total
GR	\$0	\$0
FEDERAL	\$469,238	\$469,238
OTHER	\$277,306	\$277,306
TOTAL	\$746,544	\$746,544

The Missouri Permanency Planning Program started in 1997 in the 2nd and 23rd circuits and has developed into a statewide initiative. The program's mission is to provide for the safety, well-being and timely placement of abused and neglected children in permanent homes.

Congress has created three different grant programs to support juvenile court improvements for at-risk children and families to promote permanency. Each state's highest court is guaranteed a portion of these federal funds. Each grant program focuses in one area of permanency planning.

The Juvenile Court Improvement Project (JCIP) Steering Committee, Missouri's multidisciplinary task force, developed, implemented and monitors a strategic plan to progress towards outcomes and assist in developing future plans for Missouri's court improvement program.

Missouri courts participate in the Child and Family Services Review and the Title IV-E Foster Care Eligibility Review Process and assist in implementing any necessary related improvement plans. The goals of the strategic plans are:

- Improve court practice to increase engagement with foster parents, caregivers, and parties with language or distance barriers in court hearings; increase timeliness of these hearings and improve time to permanency.
- Promote court-agency collaborations in the use of data to ensure accountability for improved outcomes for children in the foster care system under the oversight of the Juvenile Court Improvement Project Steering Committee, including projects such as Fostering Court Improvement (FCI) in which each circuit focuses on their own local data and challenges.
- Evaluate data and outcomes to improve policy, procedure and initiatives for children in out-of-home placement and to prevent removal.
- Provide education on child welfare policy, procedures, and initiatives to multidisciplinary stakeholders that work with the courts in the child welfare field.
- Provide education to attorneys who practice in child welfare cases and improve quality of legal representation for children, parents and agencies.
- Shorten the average length of stay for children in out-of-home care and reduce the amount of state and federal funds that would otherwise be necessary to support those children in out-of-home care.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Permanency Planning

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

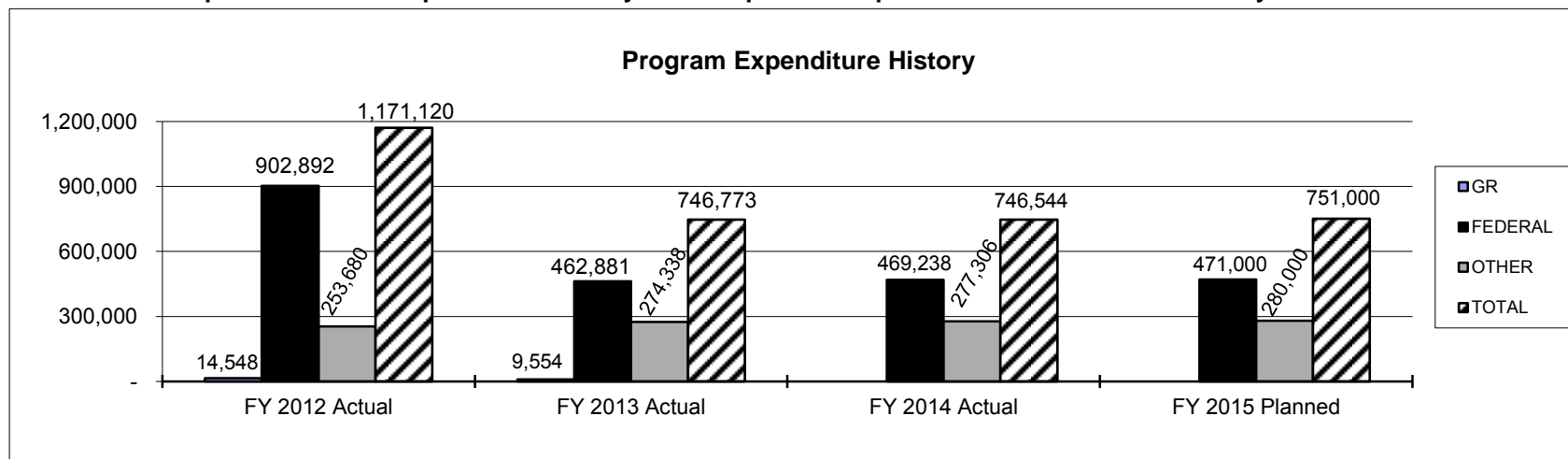
Adoption and Safe Families Act (1997) P.L. 105-89; Family Preservation and Support Act (1993); Promoting Safe and Stable Families Act (2001) P.L. 107-133; Chapter 211, RSMo. The Deficit Reduction Act of 2005 (P.L. 109-171) amends Section 438 to authorize the two new court improvement program grants for Federal FYs 2006 through 2010: Data Collection and Analysis Grant and Training Grant.

3. Are there federal matching requirements? If yes, please explain.

The grants require the State to provide a 25% match of the project budget.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

Third Party Liability

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Permanency Planning

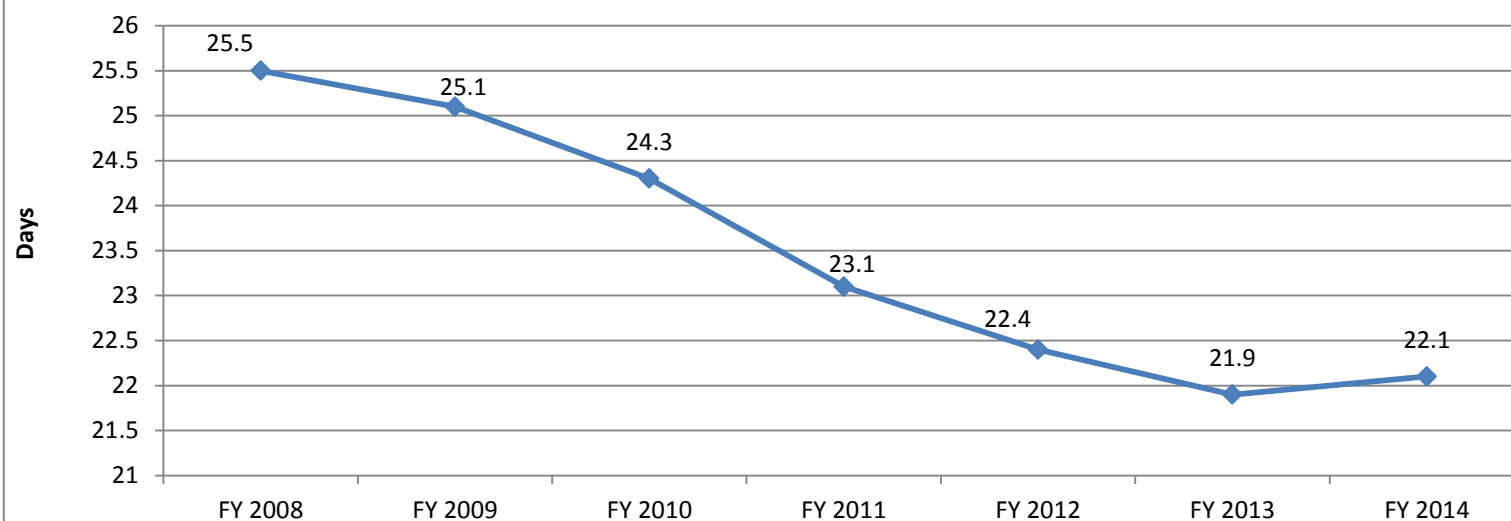
7a. Provide an effectiveness measure.

PERCENTAGE OF CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR

Length of Stay	2008	2009	2010	2011	2012	2013	2014
2 years or more	38%	34%	37%	29%	30%	30%	33%
12-23 months	23%	24%	21%	27%	27%	29%	25%
0-11 months	39%	42%	42%	44%	43%	41%	42%

Statewide, the percentage of children who had been in care two years or more continues to remain significantly low. Which is likely due, in part, to mandatory timeframes for court hearings in child abuse/neglect cases and other court and agency reform efforts. Many reforms were initiated as the result of HB 1453, which was passed in May 2004.

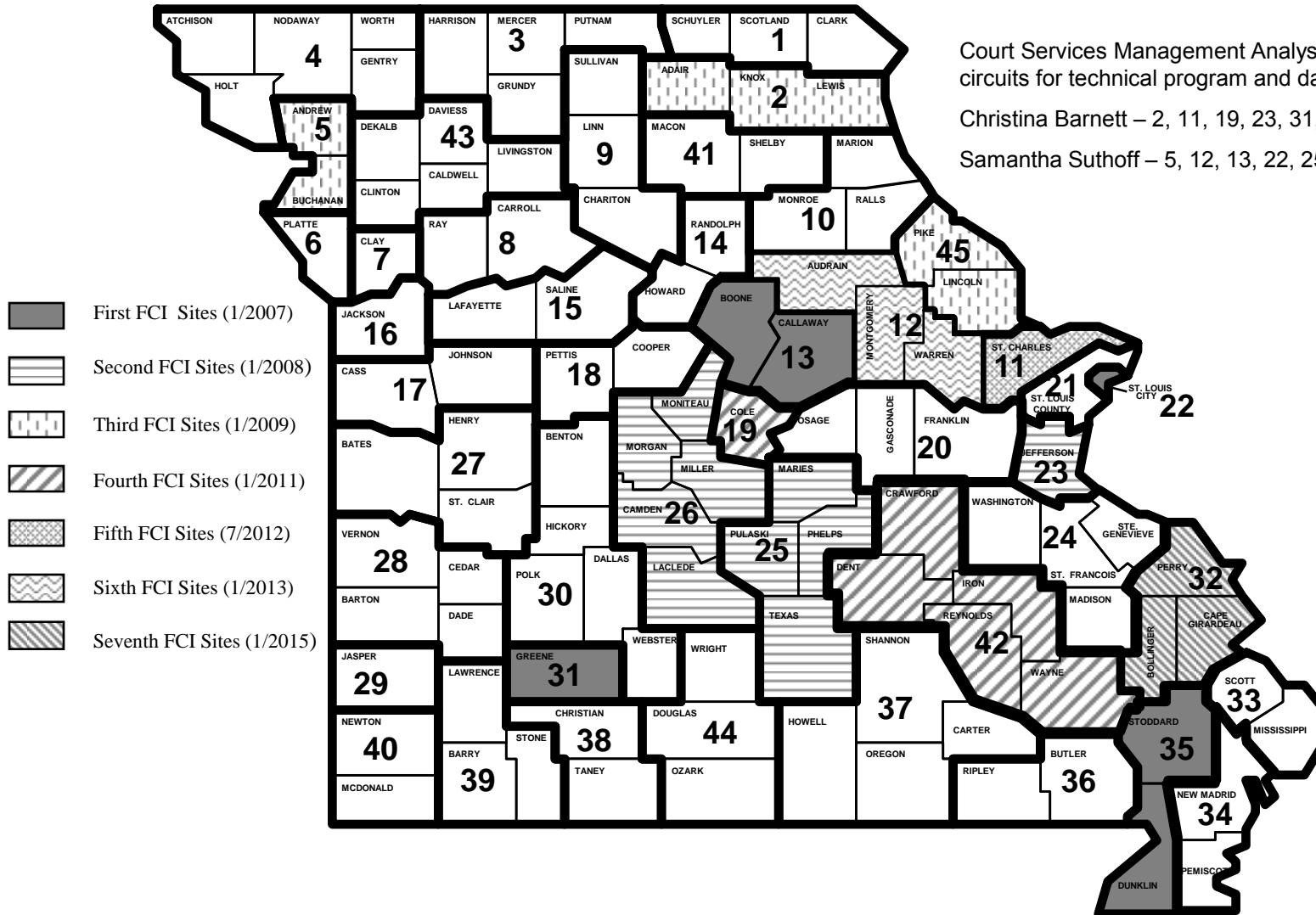
Average Length of Stay for Children in Children's Division Custody During Fiscal Year



PROGRAM DESCRIPTION

Judiciary																																																		
Circuit Courts																																																		
Permanency Planning																																																		
<p>7b. Provide an efficiency measure.</p> <p>The Permanency Award is given to circuits for successfully holding timely hearings in child abuse and neglect cases in which children removed from their homes are to be reunited with their families or are to be placed in another permanent home as soon as possible. The award started out going to those with at least 97% timeliness. Since 2010, the award was given to those averaging 100% for the entire year.</p> <p>Permanency Award Data</p> <table border="1"> <thead> <tr> <th>FY</th> <th>Total # Hearings</th> <th>Hearings Held Timely</th> <th>Percent</th> <th>Number of Circuits Awarded</th> </tr> </thead> <tbody> <tr> <td>2006</td> <td>34,762</td> <td>32,051</td> <td>92%</td> <td>8</td> </tr> <tr> <td>2007</td> <td>36,212</td> <td>34,380</td> <td>95%</td> <td>10</td> </tr> <tr> <td>2008</td> <td>36,619</td> <td>35,520</td> <td>97%</td> <td>13</td> </tr> <tr> <td>2009</td> <td>37,691</td> <td>36,874</td> <td>98%</td> <td>23</td> </tr> <tr> <td>2010</td> <td>38,211</td> <td>37,525</td> <td>98%</td> <td>17</td> </tr> <tr> <td>2011</td> <td>40,144</td> <td>39,298</td> <td>98%</td> <td>18</td> </tr> <tr> <td>2012</td> <td>41,761</td> <td>40,820</td> <td>98%</td> <td>19</td> </tr> <tr> <td>2013</td> <td>43,240</td> <td>42,334</td> <td>98%</td> <td>16</td> </tr> <tr> <td>2014</td> <td>46,962</td> <td>45,883</td> <td>98%</td> <td>14</td> </tr> </tbody> </table>	FY	Total # Hearings	Hearings Held Timely	Percent	Number of Circuits Awarded	2006	34,762	32,051	92%	8	2007	36,212	34,380	95%	10	2008	36,619	35,520	97%	13	2009	37,691	36,874	98%	23	2010	38,211	37,525	98%	17	2011	40,144	39,298	98%	18	2012	41,761	40,820	98%	19	2013	43,240	42,334	98%	16	2014	46,962	45,883	98%	14
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<p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1"> <thead> <tr> <th></th> <th>FY 2009</th> <th>FY 2010</th> <th>FY 2011</th> <th>FY 2012</th> <th>FY 2013</th> <th>FY 2014</th> </tr> </thead> <tbody> <tr> <td>Children in the custody of the Children's Division and in out-of-home Care during the fiscal year</td> <td>14,256</td> <td>14,776</td> <td>15,738</td> <td>16,487</td> <td>17,153</td> <td>17,609</td> </tr> <tr> <td>Children who entered care or re-entered care anytime during the fiscal year</td> <td>5,447</td> <td>5,937</td> <td>6,216</td> <td>6,273</td> <td>6,436</td> <td>6,325</td> </tr> </tbody> </table> <p>Statewide, Missouri had experienced a steady decrease in the number of children and youth in care from 2002-2009. However, from 2009-2012, some circuits in Missouri saw a dramatic increase in the number of children entering care, as well as a decrease in the number of children who exit care. Missouri is working with state and national partners to address the factors associated with the increase in numbers and develop recommendations to enhance quality practices in order to reduce or limit the number of children in care.</p>		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Children in the custody of the Children's Division and in out-of-home Care during the fiscal year	14,256	14,776	15,738	16,487	17,153	17,609	Children who entered care or re-entered care anytime during the fiscal year	5,447	5,937	6,216	6,273	6,436	6,325																													
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<p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>																																																		

FOSTERING COURT IMPROVEMENT



PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

	Circuit Court	Total
GR	\$300,000	\$300,000
STABILIZATION	\$0	\$0
OTHER	\$77,090	\$77,090
TOTAL	\$377,090	\$377,090

1. What does this program do?

Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. CASA volunteers, assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child and provide the judge with information that will help him or her make an informed decision. Funds are used to increase the number of children that can be served in the circuit court and community, thereby expediting the placement of children in safe and permanent homes and improving the quality of services offered directly to those children.

Each fiscal year, funding is distributed to approved CASA programs from the CASA fund with 15 percent of collections going to new programs and 85 percent going to existing programs. Also, Missouri CASA programs complete an application for funding from the state CASA office, which includes program policy reviews, financial reporting, and an accounting of past fund usage. Approved programs will receive at least \$5,000 from the state CASA office, but the goal is to at least give each program \$10,000 between the two awards. Programs can use these funds, as a match for Title IV-E funding for training of new volunteers; FY14 is our first year to use this match which will return 48.75% on eligible training dollars spent.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri CASA Program is funded through a \$2.00 surcharge (deposited into the "Missouri CASA Fund") for domestic relations petitions filed in the circuit or associate circuit court as provided in §476.777, RSMo (2001).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

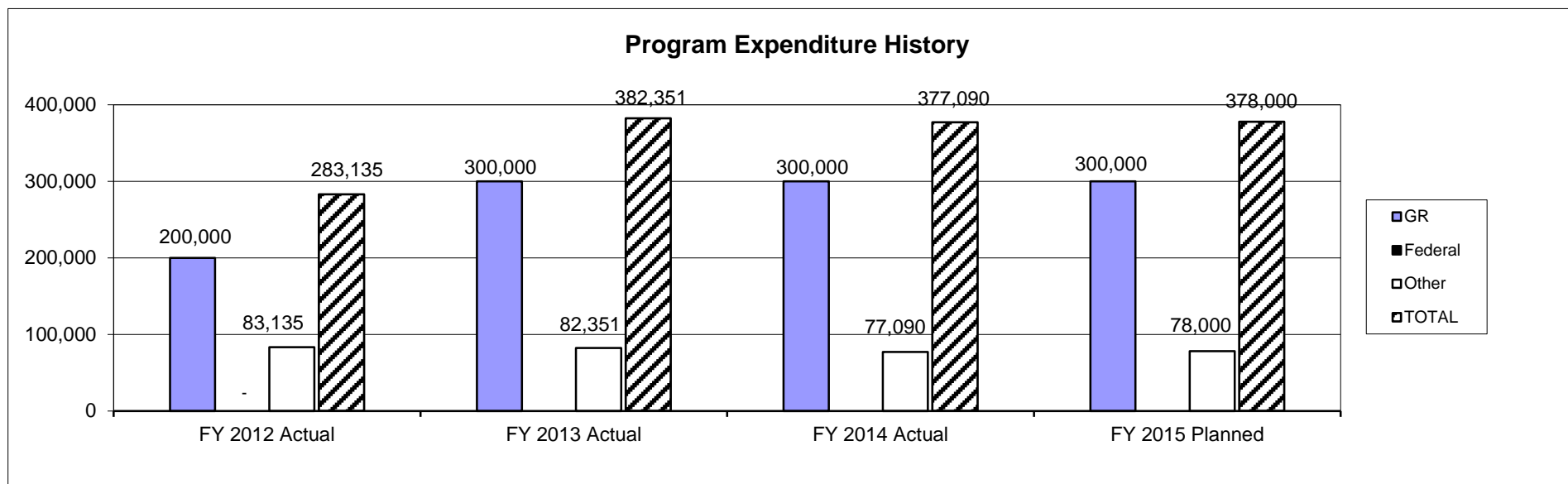
PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

5. Provide actual expenditures for the prior three fiscal years.



Note: The GR funds represents a pass through to the statewide CASA office.

6. What are the sources of the "Other " funds?

Missouri CASA funds

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

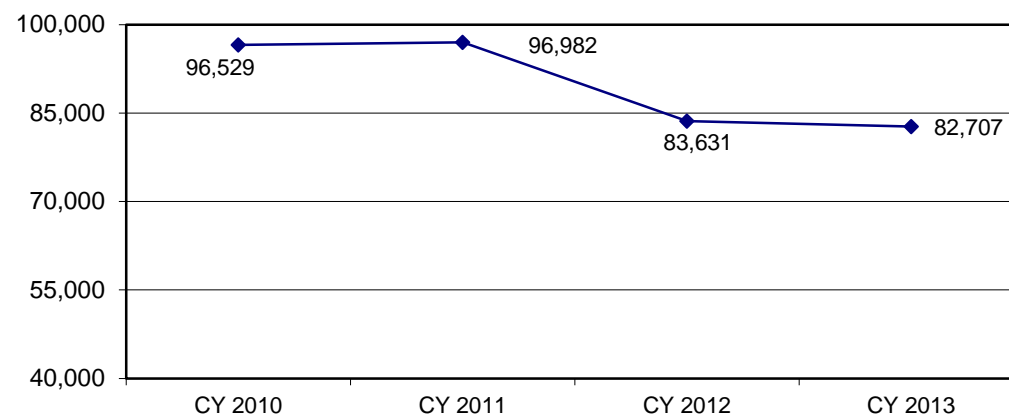
Court Appointed Special Advocate (CASA)

7a. Provide an effectiveness measure.

Fiscal Year	Number of Children Served by CASA	Number of Children in DSS Custody	Percentage of Children served by CASA in DSS Custody
2009	2,216	14,256	15.54%
2010	2,231	14,776	15.10%
2011	2,450	15,738	15.57%
2012	2,208	16,487	13.39%
2013	3,221	17,153	18.78%
2014	3,309	17,609	18.79%

7b. Provide an efficiency measure.

TOTAL HOURS DONATED BY CASA VOLUNTEERS



Note: In CY 2012 and CY 2013 there has been a drop statewide in hours donated by volunteers. There also was a transition to the joint program in CY 2012 which led to new data collection methods.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

7c. Provide the number of clients/individuals served (if applicable).

Source: Missouri CASA Association

Circuit/County Served	CY2010		CY2011		CY2012		CY2013	
	Children Served	Active Volunteers	Children Served	Active Volunteers	Children Served	Active Volunteers	Children Served	Active Volunteers
3rd	44	9	28	N/A	39	9	43	11
5th	74	28	48	29	80	30	64	34
11th	60	42	68	49	76	48	70	80
14th	39	23	40	14	24	10	57	14
15th	82	39	87	N/A	92	34	83	28
Adair	62	49	68	48	55	41	**	**
S Cent MO	62	39	66	40	75	47	84	42
36th	52	12	56	11	58	14	53	11
37th	80	38	67	39	52	30	54	25
SEMO	89	49	69	35	47	27	44	32
SWMO	232	111	255	131	248	122	225	156
Clay	132	63	126	61	190	65	181	60
Douglass	36	21	49	23	54	17	63	23
Heart	57	30	76	39	102	55	81	46
Jackson	810	267	820	263	905	285	1,068	284
Mid-Ozark	N/A	N/A	44	39	53	37	62	42
Voices	681	200	614	227	834	498	608	318
St Louis County	465	301	436	261	*	*	*	*
Dunklin	27	10	30	16	21	16	56	20
Franklin	77	38	85	38	80	43	106	55
Capital City	0	11	36	16	63	22	122	32
New-Mac	N/A	N/A	35	16	73	21	48	21
Jefferson	***	***	***	***	***	***	12	10
Totals	3,161	1,380	3,203	1,395	3,221	1,471	3,184	1,344

*St. Louis County merged facilities with Voices in CY 2012.

**Adair county stopped operations in CY 2013.

***Jefferson county opened in CY 2013.

PROGRAM DESCRIPTION**Judiciary****Circuit Courts****Court Appointed Special Advocate (CASA)****7d. Provide a customer satisfaction measure, if applicable.**

- At least 80 percent of judges/commissioners, juvenile officers and CASA volunteers reported the CASA volunteer remains on the case until permanency is achieved.*
- Nearly 80 percent of the CASA volunteers reported they usually interview foster parents, compared to 12 percent of guardians ad litem (GAL). Approximately 60 percent interview treatment providers, double the percentage reported by GALs. Close to 60 percent investigate alternative services, three times the percentage of GALs. About 70 percent find out how the child is doing in school, double the percentage of GALs.*
- CASA volunteers reported they met with each child at least once a month. Close to 30 percent reported they met with the child weekly and a comparable number met with him/her twice a month.*
- Nearly two-thirds of foster parents whose foster child(ren) had been assigned a CASA volunteer indicated CASA knew enough about the situation to make good recommendations.*

* *Reassessment of Court Proceedings in Foster Care and Adoption Cases*, Office of State Courts Administrator, June 2004

PROGRAM DESCRIPTION

Judiciary**Circuit Court****Domestic Relations Resolution****1. What does this program do?**

	Circuit Court	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$190,912	\$190,912
TOTAL	\$190,912	\$190,912

The "Domestic Relations Resolution Fund" is established through a \$3.00 surcharge assessed on civil cases as provided in §§452.554 and 452.552, RSMo. Moneys in this fund are used to pay costs for the following:

- The parenting handbook, created by §452.556, RSMo, helps to assure that parents receive basic, easy to read information regarding court processes and the court system. It is available in English, Spanish, Braille, large print and electronic format upon request. They are provided to each party of a dissolution or legal separation action, motion to modify, motion for family access order and motion for contempt.
- Helps with the creation and implementation of local circuit programs applicable to domestic relations cases. Examples of these programs include supervised visitation, exchange programs and alternative dispute resolution and education programs. The Missouri Family Court Committee oversees the Request for Proposals (RFP) process and allows circuits to apply for funds for more than one program.
- Funds partially support implementation and evaluation of unified family court projects in the 11th and 25th circuits. The programs are designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-efficient manner.
- Funds partially support implementation of a child support court in the 11th, 40th and 45th circuits. This specialized court is focusing on the non-support offender and enhancing the parent/child relationship.
- Funds family court judicial bench book, which includes recent juvenile law changes, practice and procedures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§§452.554, 452.556, and 452.552, RSMo

PROGRAM DESCRIPTION

Judiciary

Circuit Court

Domestic Relations Resolution

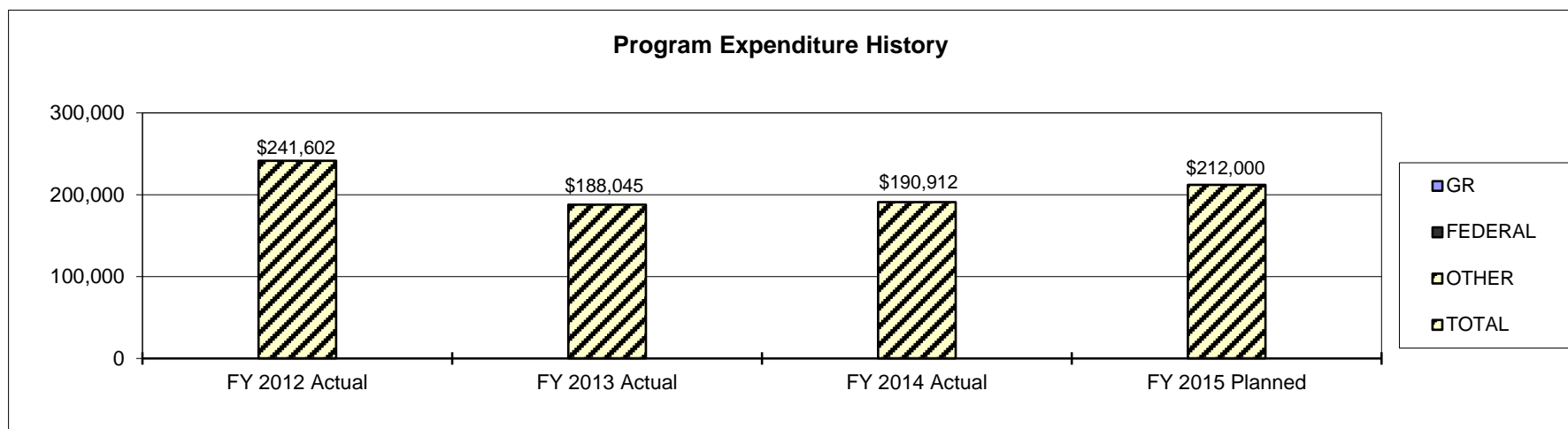
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Domestic Relations Resolution Fund

PROGRAM DESCRIPTION

Judiciary
 Circuit Court
 Domestic Relations Resolution

7a. Provide an effectiveness measure.

PROGRAMS AWARDED		FY 2012		FY 2013		FY 2014	
Program Name	Circuit	Projected to Serve	Actual	Projected to Serve	Actual	Projected to Serve	Actual
Education Programs for Parents and Children	7	102	69	NA	NA	600	1,376
	11	NA	NA	160	9	NA	NA
	16	1,200	1820	NA	NA	NA	NA
	28	NA	NA	NA	NA	25	0
	29	NA	NA	11	24	5	4
Self-Represented Litigants in Domestic Relations Cases	22	100	112	60	94	60	67
Supervised Access and Exchange	6	6	7	6	9	10	4
	11	52	53	25	6	NA	NA
	13	12	35	12	11	16	20
	15	NA	NA	41	59	NA	NA
	19	100	74	72	33	72	34
	22	30	37	101	115	24	91
	25	25	43	41	11	25	13
	29	53	27	6	8	50	9
	29 (#2)	11	11	28	26	8	5
	31	NA	NA	NA	NA	73	41
	32	38	49	25	44	25	82
	45	30	29	24	20	20	16
Domestic Violence Programs	10	NA	NA	NA	NA	75	0
	16	328	873	NA	N/A	NA	NA
	21	328	873	500	581	800	1,618
	33	NA	NA	NA	NA	30	83
Publications	31	1,000	1,940	NA	NA	NA	NA
Other Programs and Services	11	28	20	160	9	18	23
	23	66	66	80	119	67	113

N/A - Not Applicable (not funded) for that year.

PROGRAM DESCRIPTION

Judiciary
Circuit Court
Domestic Relations Resolution
<div>7b. Provide an efficiency measure. N/A</div> <div>7c. Provide the number of clients/individuals served (if applicable). See 7a.</div> <div>7d. Provide a customer satisfaction measure, if available. N/A</div>

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Single County Circuit Juvenile Court Personnel Reimbursement**

	Circuit Court	Total
GR	\$7,575,441	\$7,575,441
FEDERAL	\$0	\$0
OTHER	\$0	\$0
TOTAL	\$7,575,441	\$7,575,441

1. What does this program do?

Juvenile and family court employees of the ten single county judicial circuits are paid by the county. Prior to this function being transferred to the judiciary, the office of administration reimbursed the 10 judicial circuits 25 percent of the expended 1997 personnel budgets. In accordance to §211.393, RSMo, the state may reimburse, subject to appropriation, the following percentages of such circuits' total juvenile court personnel budget expended for CY 1997, excluding the salary for the juvenile officer, and excluding all costs of retirement, health and other fringe benefits: thirty (30) percent beginning July 1, 2000 until June 30, 2001; forty (40) percent beginning July 1, 2001 until June 30, 2002; fifty (50) percent beginning July 1, 2002; however, no county shall receive any reimbursement from the state in an amount less than the greater of twenty-five (25) percent of their total juvenile court personnel budget expended for CY 1997. All reimbursements are pursuant to §211.393, RSMo. In FY 2007, this program was transferred in SB 870 from the Office of Administration to the judiciary.

			1997 Expended Budget	2015 Reimburse- ment				1997 Expended Budget	2015 Reimburse- ment
	County	2014 Budget				County	2014 Budget		
Circuit 6 -	Platte	\$448,017	\$198,813	\$68,837	Circuit 21 -	St. Louis Co	\$11,427,847	\$8,198,134	\$2,049,534
Circuit 7 -	Clay	\$2,164,259	\$1,381,736	\$345,434	Circuit 22 -	St. Louis City	\$10,416,741	\$7,370,946	\$1,842,737
Circuit 11 -	St. Charles	\$2,024,505	\$966,497	\$241,624	Circuit 23 -	Jefferson	\$961,092	\$530,183	\$132,546
Circuit 16 -	Jackson	\$13,280,759	\$9,952,482	\$2,488,121	Circuit 29 -	Jasper	\$822,591	\$390,811	\$97,703
Circuit 19 -	Cole	\$625,421	\$238,256	\$68,837	Circuit 31 -	Greene	\$2,022,299	\$960,277	\$240,069

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§§211.393 and 211.394, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

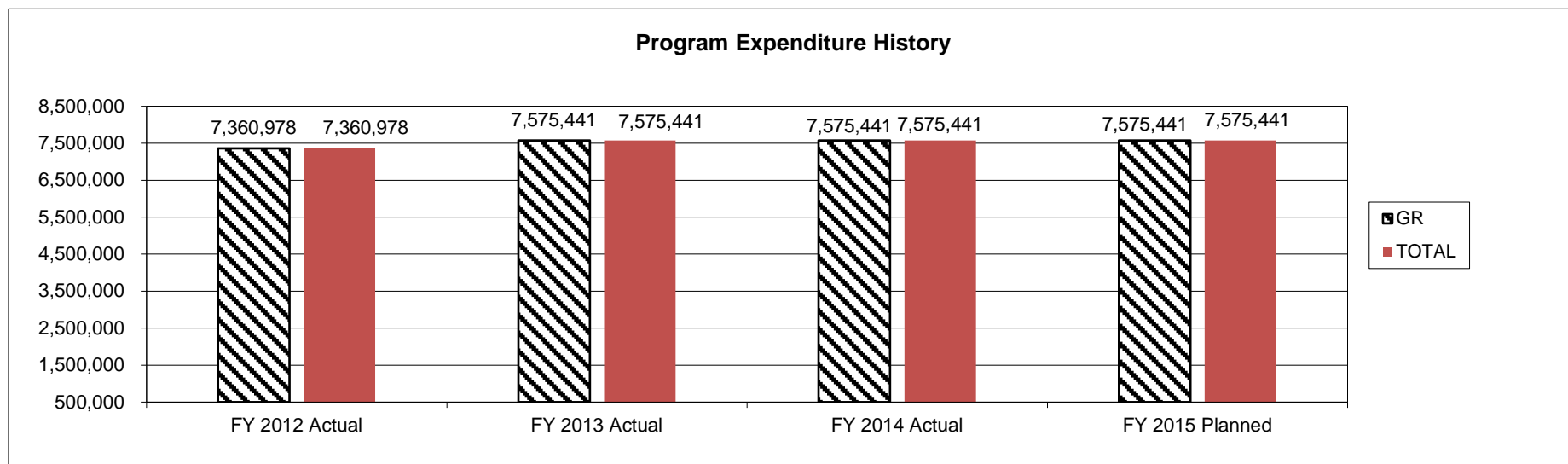
PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Single County Circuit Juvenile Court Personnel Reimbursement**

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



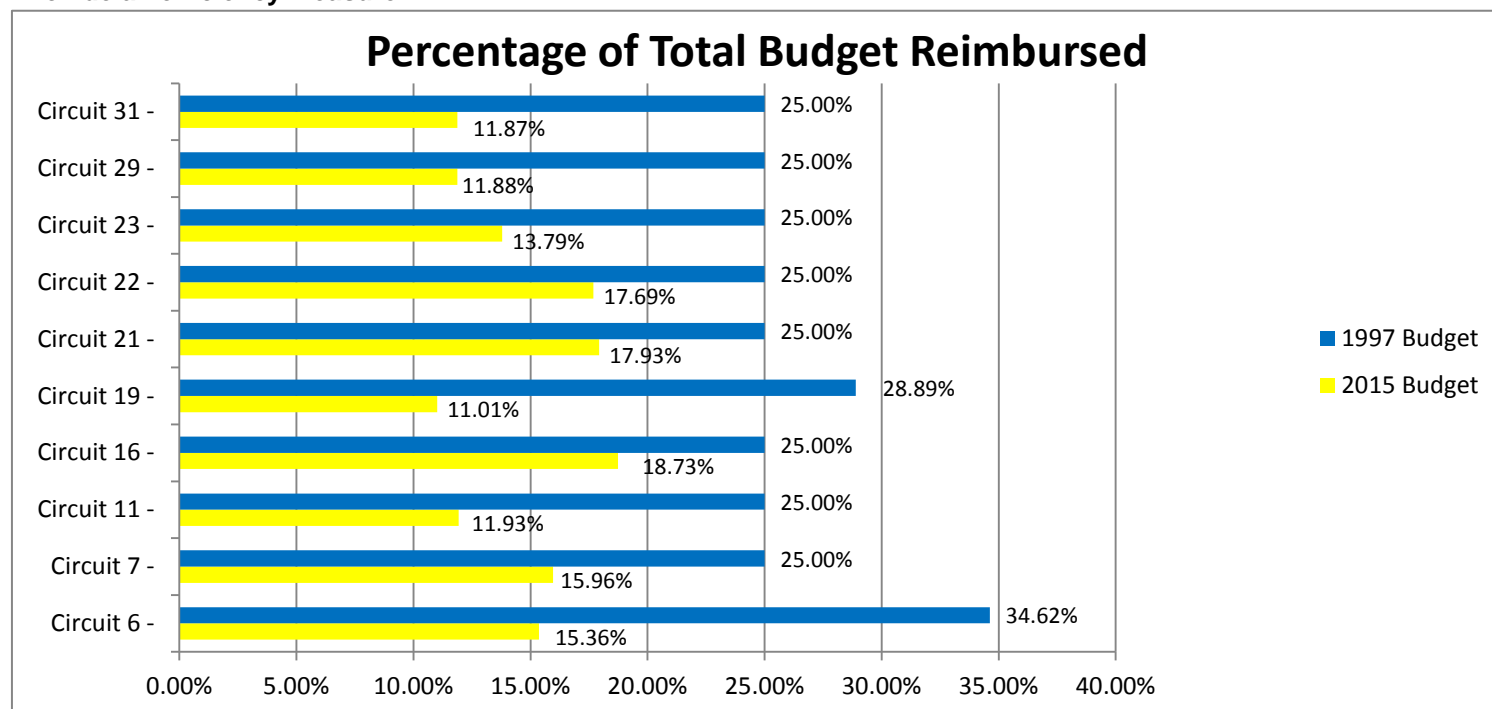
6. What are the sources of the "Other " funds?

No.

7a. Provide an effectiveness measure.

Compliance with statutes ensures counties receive authorized reimbursements.

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Single County Circuit Juvenile Court Personnel Reimbursement****7b. Provide an efficiency measure.**

County reimbursement has been completed by the statutory deadline for 16 years. This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record and calculate the appropriate reimbursement amount, and to ensure reimbursements are processed by the statutory deadline.

7c. Provide the number of clients/individuals served, if applicable.

The 10 judicial circuits are: 6, 7, 11, 16, 19, 21, 22, 23, 29 and 31.

7d. Provide a customer satisfaction measure, if available.

N/A

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	172,285	2.02	187,394	2.75	187,394	2.75	187,394	2.75
TOTAL - PS	172,285	2.02	187,394	2.75	187,394	2.75	187,394	2.75
EXPENSE & EQUIPMENT								
GENERAL REVENUE	40,344	0.00	42,667	0.00	42,667	0.00	42,667	0.00
TOTAL - EE	40,344	0.00	42,667	0.00	42,667	0.00	42,667	0.00
TOTAL	212,629	2.02	230,061	2.75	230,061	2.75	230,061	2.75
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,010	0.00	1,010	0.00
TOTAL - PS	0	0.00	0	0.00	1,010	0.00	1,010	0.00
TOTAL	0	0.00	0	0.00	1,010	0.00	1,010	0.00
MO Citizen's Comm Salary Adj - 1100021								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,460	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,460	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,460	0.00	0	0.00
Mo Citizen's Comm-FY15 Increas - 1100022								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	18,323	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,323	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,323	0.00	0	0.00
GRAND TOTAL	\$212,629	2.02	\$230,061	2.75	\$250,854	2.75	\$231,071	2.75

CORE DECISION ITEM

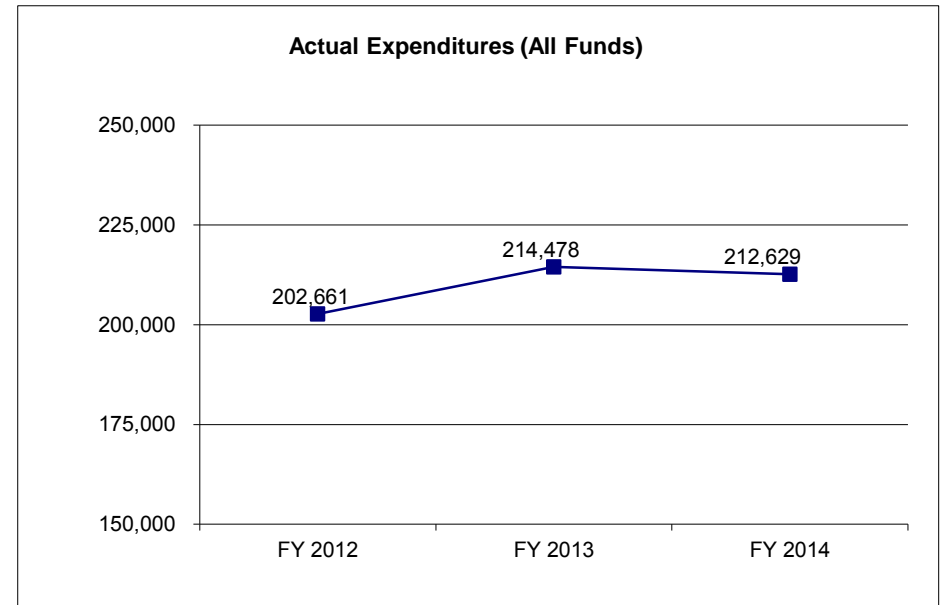
Judiciary					Budget Unit <u>15004C</u>				
Commission on Retirement, Removal and Discipline									
Core									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	187,394	0	0	187,394	PS	187,394	0	0	187,394
EE	42,667	0	0	42,667	EE	42,667	0	0	42,667
PSD	0	0	0	0	PSD	0	0	0	0
Total	230,061	0	0	230,061	Total	230,061	0	0	230,061
FTE	2.75	0.00	0.00	2.75	FTE	2.75	0.00	0.00	2.75
Est. Fringe	78,346	0	0	78,346	Est. Fringe	78,346	0	0	78,346
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
Article V, section 24(2) of the Missouri Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under article V, section 24(3) of the Missouri Constitution, a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office.									
Under Missouri Supreme Court Rule 12, the Commission on Retirement, Removal and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit.									
The commission consists of two citizen (non-lawyers) appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the commission's jurisdiction is approximately 750. An administrator/counsel, a part-time investigator and clerical support enable the commission to perform its constitutional responsibilities.									
3. PROGRAM LISTING (list programs included in this core funding)									
There are no programs included in this core funding.									

CORE DECISION ITEM

Judiciary	Budget Unit	15004C
Commission on Retirement, Removal and Discipline		
Core		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	220,644	228,282	228,768	230,061
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	(11,336)	0	0	N/A
Budget Authority (All Funds)	209,308	228,282	228,768	N/A
Actual Expenditures (All Funds)	202,661	214,478	212,629	N/A
Unexpended (All Funds)	6,647	13,804	16,139	N/A
Unexpended, by Fund:				
General Revenue	6,647	13,804	16,139	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
COMM ON RETIR. DISCPL & REMOV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.75	187,394	0	0	187,394	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	230,061	0	0	230,061	
DEPARTMENT CORE REQUEST							
	PS	2.75	187,394	0	0	187,394	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	230,061	0	0	230,061	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.75	187,394	0	0	187,394	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	230,061	0	0	230,061	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER 15004C	DEPARTMENT: Judiciary																														
BUDGET UNIT NAME: Comm. on Retirement, Removal, and Discipline	DIVISION: Comm. on Retirement, Removal, and Discipline																														
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																															
DEPARTMENT REQUEST																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>187,394</td> <td></td> <td>100%</td> <td colspan="5"></td> </tr> <tr> <td>E&E</td> <td>\$</td> <td>42,667</td> <td></td> <td>100%</td> <td colspan="5"></td> </tr> </table>			General Revenue									PS	\$	187,394		100%						E&E	\$	42,667		100%					
	General Revenue																														
PS	\$	187,394		100%																											
E&E	\$	42,667		100%																											
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																															
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																													
No flexibility was used in FY 2014.	HB 12.320 language allows for up to 100% flexibility between personal service and expense and equipment. The Commission on Retirement, Removal, and Discipline do not have an estimate of the amount of flexibility that might be used in FY 2015.	100% flexibility is being requested for FY 2016. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.																													
3. Please explain how flexibility was used in the prior and/or current years.																															
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																														
No flexibility was used in FY 2014.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.																														

COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Complaints received in reported year (including ethic complaints and disability matters)	212	198	194	203	247	205	218	197	234
Complaints dismissed without investigation for lack of merit	154	165	152	206	206	191	165	196	199
Complaints dismissed after investigation	16	20	15	30	23	22	14	15	21
Complaints dismissed after judge resigned	1	0	2	1	3	2	1	0	1
Complaints dismissed with an informal reprimand or cease and desist order	10	10	4	4	4	4	5	5	4
Complaints dismissed after formal hearing	0	0	0	0	0	0	0	0	0
Formal hearing where suspension without pay or formal reprimand was final sanction	1	0	0	0	0	0	0	1	0
Formal hearing where judge retired on disability	1	0	0	0	0	0	0	0	0
Formal hearing where removal was final sanction	0	0	0	0	0	0	0	0	0
Consolidated complaints/dispositions	0	0	0	3	0	0	0	4	0
Formal Opinions issued	0	0	0	1	1	0	0	0	2
Informal Opinion issued	4	4	4	2	6	2	1	17	22

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
CORE								
ADMINISTRATIVE SECRETARY	44,439	1.00	45,142	1.25	45,142	1.25	45,142	1.25
CRRD COUNSEL	127,020	1.00	127,602	1.00	127,602	1.00	127,602	1.00
INVESTIGATOR	826	0.02	14,650	0.50	14,650	0.50	14,650	0.50
TOTAL - PS	172,285	2.02	187,394	2.75	187,394	2.75	187,394	2.75
TRAVEL, IN-STATE	2,686	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	928	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	4,451	0.00	5,607	0.00	5,607	0.00	5,607	0.00
PROFESSIONAL DEVELOPMENT	2,610	0.00	1,300	0.00	1,300	0.00	1,300	0.00
COMMUNICATION SERV & SUPP	2,093	0.00	6,404	0.00	6,404	0.00	6,404	0.00
PROFESSIONAL SERVICES	886	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	513	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	2,458	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	0	0.00	396	0.00	396	0.00	396	0.00
BUILDING LEASE PAYMENTS	20,000	0.00	20,652	0.00	20,652	0.00	20,652	0.00
EQUIPMENT RENTALS & LEASES	3,719	0.00	812	0.00	812	0.00	812	0.00
MISCELLANEOUS EXPENSES	0	0.00	596	0.00	596	0.00	596	0.00
TOTAL - EE	40,344	0.00	42,667	0.00	42,667	0.00	42,667	0.00
GRAND TOTAL	\$212,629	2.02	\$230,061	2.75	\$230,061	2.75	\$230,061	2.75
GENERAL REVENUE	\$212,629	2.02	\$230,061	2.75	\$230,061	2.75	\$230,061	2.75
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

INTRODUCTION TO DRUG COURTS COORDINATING COMMISSION

The Drug Courts Coordinating Commission was established by House Bill 471 (2001) and is composed of eight members representing the judiciary and the departments of corrections, social services, mental health and public safety. The legislation also established a Drug Court Resources Fund to be administered by the commission. The commission is to evaluate, secure, coordinate and allocate funding resources to the various treatment court programs around the state.

As of July 1, 2014, there were over 3,600 participants in 43 circuits that operate a total of 135 adult, juvenile, family, veterans and DWI treatment court programs. There have been more than 14,000 treatment court graduates in Missouri since the treatment courts began in 1993. Also, there have been over 640 babies born drug free to treatment court participants, saving the state hundreds of millions of dollars in lifetime costs in care for children who would have otherwise been prenatally exposed to drugs or alcohol.

Drug use drives crime in Missouri. Drug court programs provide a cost-effective alternative to incarceration and probation by addressing the increased rates in sentencing and new prison admissions for drug-involved offenders. Drug court programs add drug abuse treatment and intensive judicial supervision to traditional probation. Drug court participants learn discipline and sobriety skills and are returned to their families and communities as productive tax-paying citizens.

In 2010, the General Assembly passed legislation which reformed Missouri's DWI laws in an effort to reduce drunk driving. These statutes (478.007 and 302.309 RSMo) authorized circuit courts to establish DWI courts and allowed DWI court judges to grant a Limited Driving Privilege (LDP) to DWI court participants and graduates. Since 2010, there has been an overwhelming response to the legislation with an increase of more than 157% in the DWI court participant population. Due to the tremendous demand, many DWI courts have taken slots previously dedicated to drug court, causing some drug court participants to be placed on waiting lists or not be served. Additional funding would support the current DWI court population, provide additional monitoring with ignition interlock devices, instill long-term behavior change, reduce the incidence of DWIs and save lives.

Veterans treatment courts are hybrid drug and mental health courts that use the treatment court model to assist those who are serving or who have served in the U.S. military and are struggling with addiction, serious mental illness and co-occurring disorders. Veterans treatment courts promote sobriety, recovery and stability through a coordinated response that involves collaboration with the traditional partners found in drug and mental health courts, with the addition of the U.S. Department of Veterans Affairs health care networks, the Veterans Benefits Administration, U.S. Department of Defense, volunteer veteran mentors and veterans family support organizations.

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	6,732,042	0.00	6,735,387	0.00	6,735,387	0.00	6,735,387	0.00
TOTAL - TRF	6,732,042	0.00	6,735,387	0.00	6,735,387	0.00	6,735,387	0.00
TOTAL	6,732,042	0.00	6,735,387	0.00	6,735,387	0.00	6,735,387	0.00
Pay Plan FY15-GR Transfers - 1100023								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	1,391	0.00	1,391	0.00
TOTAL - TRF	0	0.00	0	0.00	1,391	0.00	1,391	0.00
TOTAL	0	0.00	0	0.00	1,391	0.00	1,391	0.00
Treatment Court Transfer - 1100020								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	1,925,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	1,925,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,925,000	0.00	0	0.00
GRAND TOTAL	\$6,732,042	0.00	\$6,735,387	0.00	\$8,661,778	0.00	\$6,736,778	0.00

CORE DECISION ITEM

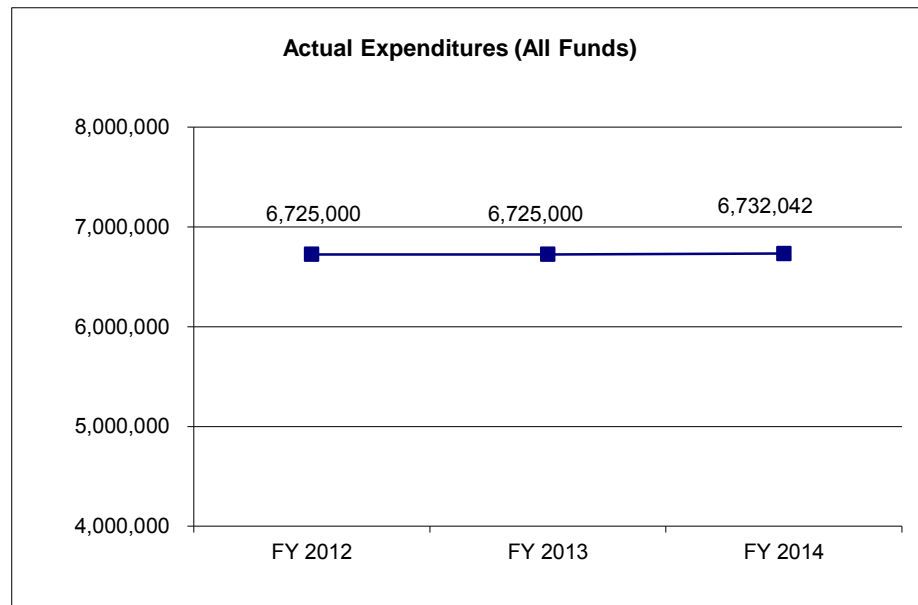
Judiciary Drug Courts Coordinating Commission Core - Transfer	Budget Unit <u>11115C</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Other Funds:																																																																																											
2. CORE DESCRIPTION																																																																																											
See Drug Courts Coordinating Commission core description.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
See Drug Courts Coordinating Commission program listing.																																																																																											

CORE DECISION ITEM

Judiciary	Budget Unit	11115C
Drug Courts Coordinating Commission		
Core - Transfer		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	6,725,000	6,725,000	6,732,042	6,735,387
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,725,000	6,725,000	6,732,042	N/A
Actual Expenditures (All Funds)	6,725,000	6,725,000	6,732,042	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**JUDICIARY
DRUG COURTS TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	6,735,387	0	0	6,735,387	
	Total	0.00	6,735,387	0	0	6,735,387	
DEPARTMENT CORE REQUEST							
	TRF	0.00	6,735,387	0	0	6,735,387	
	Total	0.00	6,735,387	0	0	6,735,387	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	6,735,387	0	0	6,735,387	
	Total	0.00	6,735,387	0	0	6,735,387	

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS TRANSFER								
CORE								
TRANSFERS OUT	6,732,042	0.00	6,735,387	0.00	6,735,387	0.00	6,735,387	0.00
TOTAL - TRF	6,732,042	0.00	6,735,387	0.00	6,735,387	0.00	6,735,387	0.00
GRAND TOTAL	\$6,732,042	0.00	\$6,735,387	0.00	\$6,735,387	0.00	\$6,735,387	0.00
GENERAL REVENUE	\$6,732,042	0.00	\$6,735,387	0.00	\$6,735,387	0.00	\$6,735,387	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 5

Judiciary					Budget Unit <u>11115C</u>				
Drug Courts Coordinating Commission									
Treatment Court Expansion Transfer (#1100020)									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1,925,000	0	0	1,925,000	TRF	0	0	0	0
Total	1,925,000	0	0	1,925,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input checked="" type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Other: _____				
<input type="checkbox"/> Fund Switch									
<input type="checkbox"/> Cost to Continue									
<input type="checkbox"/> Equipment Replacement									
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
See new decision item for treatment court expansion.									

NEW DECISION ITEM

RANK: 5

Judiciary	Budget Unit 11115C								
Drug Courts Coordinating Commission									
Treatment Court Expansion Transfer (#1100020)									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
See new decision item for treatment court expansion.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	1,925,000						1,925,000		
Total TRF	1,925,000		0		0		1,925,000		0
Grand Total	1,925,000	0.0	0	0.0	0	0.0	1,925,000	0.0	0

NEW DECISION ITEM

RANK: 5

Judiciary		Budget Unit <u>11115C</u>								
Drug Courts Coordinating Commission										
Treatment Court Expansion Transfer (#1100020)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM**RANK: 5**

Judiciary Drug Courts Coordinating Commission Treatment Court Expansion Transfer (#1100020)	Budget Unit <u>11115C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>See new decision item for treatment court expansion.</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>See new decision item for treatment court expansion.</p>	<p>6b. Provide an efficiency measure.</p> <p>See new decision item for treatment court expansion.</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>See new decision item for treatment court expansion.</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>See new decision item for treatment court expansion.</p>	

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS TRANSFER								
Treatment Court Transfer - 1100020								
TRANSFERS OUT	0	0.00	0	0.00	1,925,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	1,925,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,925,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,925,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Judiciary Report 9 FY2016 Governor Recommendations

DECISION ITEM SUMMARY

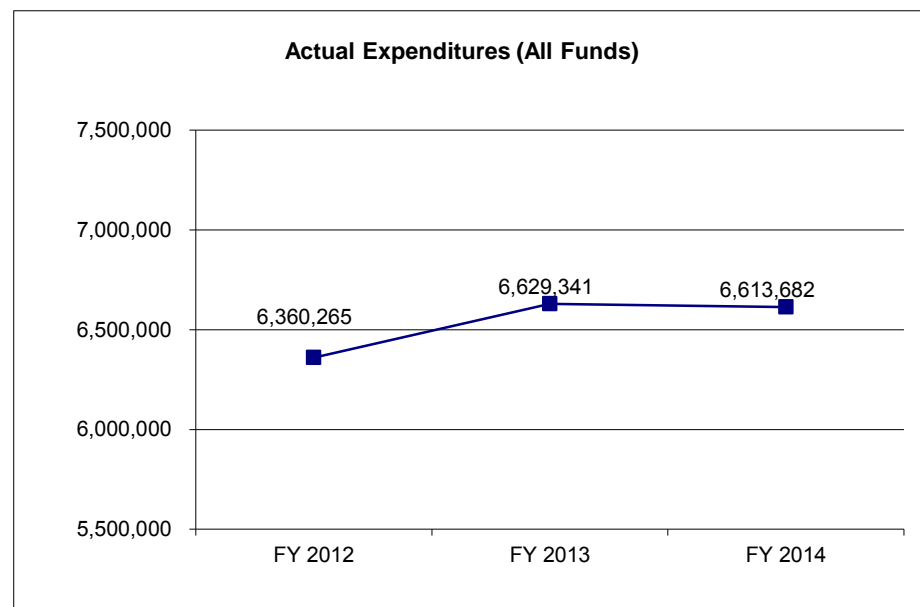
Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS								
CORE								
PERSONAL SERVICES								
DRUG COURT RESOURCES	165,603	3.98	205,699	4.00	205,699	4.00	205,699	4.00
TOTAL - PS	165,603	3.98	205,699	4.00	205,699	4.00	205,699	4.00
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	6,448,079	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
TOTAL - EE	6,448,079	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
TOTAL	6,613,682	3.98	6,929,397	4.00	6,929,397	4.00	6,929,397	4.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DRUG COURT RESOURCES	0	0.00	0	0.00	1,108	0.00	1,108	0.00
TOTAL - PS	0	0.00	0	0.00	1,108	0.00	1,108	0.00
TOTAL	0	0.00	0	0.00	1,108	0.00	1,108	0.00
Treatment Court Expansion - 1100019								
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	0	0.00	0	0.00	1,925,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,925,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,925,000	0.00	0	0.00
GRAND TOTAL	\$6,613,682	3.98	\$6,929,397	4.00	\$8,855,505	4.00	\$6,930,505	4.00

CORE DECISION ITEM

Judiciary	Budget Unit	11120C
Drug Courts Coordinating Commission		
Core		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	6,917,354	6,921,066	6,927,459	6,929,397
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,917,354	6,921,066	6,927,459	N/A
Actual Expenditures (All Funds)	6,360,265	6,629,341	6,613,682	N/A
Unexpended (All Funds)	557,089	291,725	313,777	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	557,089	291,725	313,777	N/A



NOTES:

CORE RECONCILIATION DETAIL

**JUDICIARY
DRUG COURTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.00	0	0	205,699	205,699	
	EE	0.00	0	0	6,723,698	6,723,698	
	Total	4.00	0	0	6,929,397	6,929,397	
DEPARTMENT CORE REQUEST							
	PS	4.00	0	0	205,699	205,699	
	EE	0.00	0	0	6,723,698	6,723,698	
	Total	4.00	0	0	6,929,397	6,929,397	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.00	0	0	205,699	205,699	
	EE	0.00	0	0	6,723,698	6,723,698	
	Total	4.00	0	0	6,929,397	6,929,397	

Judiciary Report 10 FY2016 Governor Recommendation

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS								
CORE								
PROGRAM COORDINATOR II	53,475	1.00	61,338	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II	36,198	1.00	46,104	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST III	39,675	0.98	52,154	1.00	0	0.00	0	0.00
SUPPORT SPECIALIST I	36,255	1.00	46,103	1.00	0	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	46,464	1.00	46,464	1.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	49,548	1.00	49,548	1.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	47,676	1.00	47,676	1.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	62,011	1.00	62,011	1.00
TOTAL - PS	165,603	3.98	205,699	4.00	205,699	4.00	205,699	4.00
TRAVEL, IN-STATE	3,793	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TRAVEL, OUT-OF-STATE	866	0.00	0	0.00	500	0.00	500	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	61,028	0.00	26,300	0.00	26,300	0.00	26,300	0.00
PROFESSIONAL DEVELOPMENT	210	0.00	0	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	6,353,653	0.00	6,659,698	0.00	6,658,998	0.00	6,658,998	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
BUILDING LEASE PAYMENTS	28,101	0.00	11,400	0.00	11,400	0.00	11,400	0.00
MISCELLANEOUS EXPENSES	428	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	6,448,079	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
GRAND TOTAL	\$6,613,682	3.98	\$6,929,397	4.00	\$6,929,397	4.00	\$6,929,397	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,613,682	3.98	\$6,929,397	4.00	\$6,929,397	4.00	\$6,929,397	4.00

NEW DECISION ITEM

RANK: 5

Judiciary					Budget Unit 11120C				
Drug Courts Coordinating Commission									
Treatment Court Expansion (#1100019)									
1. AMOUNT OF REQUEST									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,925,000	1,925,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	1,925,000	1,925,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Drug Court Resources Fund (0733) - \$7,428,000									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				

NEW DECISION ITEM

RANK: 5

Judiciary Drug Courts Coordinating Commission Treatment Court Expansion (#1100019)	Budget Unit <u>11120C</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>In 2010 the General Assembly passed legislation which reformed Missouri's DWI laws in an effort to reduce drunk driving. This legislation authorized circuit courts to establish DWI courts and allowed DWI court judges to grant participants and graduates a Limited Driving Privilege (LDP). Since 2010, there has been an overwhelming response to the legislation with an increase of more than 157% in the DWI court participant population, with no additional funding. DWI court programs are now using drug court slots to admit DWI participants due to the overwhelming demand, causing some drug court participants to be placed on waiting lists or not be served. Additional funding would support the current DWI court population, improve public safety by providing additional monitoring with ignition interlock devices, instilling long-term behavior changes and reducing the incidence of DWIs and alcohol-related traffic fatalities.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>Like drug courts, DWI courts effectively divert offenders from the state prison system, resulting in cost avoidance to the state correctional budget. The Missouri Department of Mental Health currently provides \$3,000 per participant towards the treatment of each DWI court offender through the Serious and Repeat Offender (SROP) Program to offset the cost of treatment for DWI court participants. With SROP funding, in FY 2014, the average yearly cost per DWI court participant from the Drug Court Resource Fund was \$2,200. With additional funding of \$1,925,000, the current population of DWI court participants can be funded.</p> <p>875 current DWI court participants x \$2,200 = \$1,925,400</p>	

NEW DECISION ITEM

RANK: 5

Judiciary		Budget Unit 11120C							
Drug Courts Coordinating Commission									
Treatment Court Expansion (#1100019)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services					1,925,000		1,925,000		
Total EE	0		0		1,925,000		1,925,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,925,000	0.0	1,925,000	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

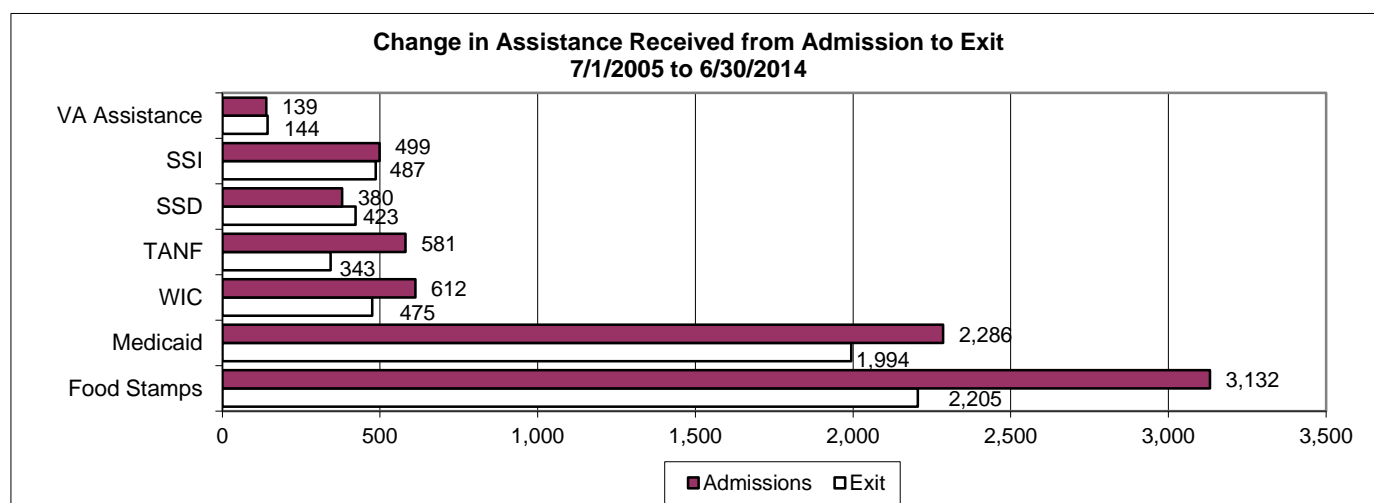
NEW DECISION ITEM

RANK: 5

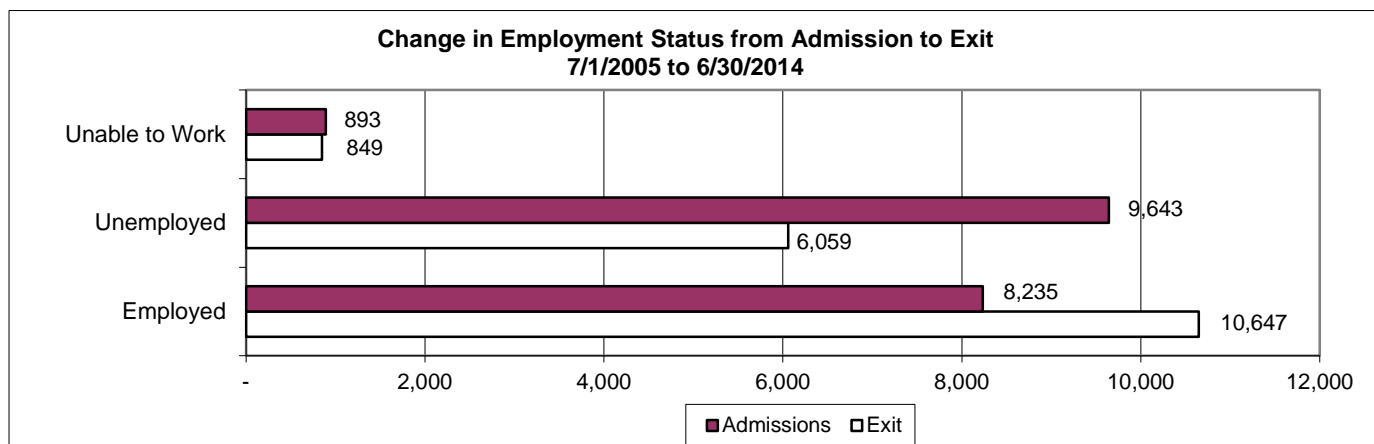
Judiciary	Budget Unit	11120C
Drug Courts Coordinating Commission		
Treatment Court Expansion (#1100019)		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



SSI - Social Security Income Benefits
SSD - Social Security Disability
TANF - Temporary Assistance to Needy Families
WIC - Women, Infant and Children Services



Unable to work - is either on disability, incarcerated or injured
Unemployed - is employable, but not working
Employed - working full or part time

NEW DECISION ITEM**RANK: 5**

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Treatment Court Expansion (#1100019)	

6b.	Provide an efficiency measure.			
	Number of FY14 DWI Court Participants	DWI Court Costs for 24 months	Incarceration Costs for 24 months	Savings to the State
	872	\$9,068,800	\$11,466,800	\$2,398,000

DWI court costs are estimated at \$5,200 per year, which includes \$3,000 in Serious and Repeat Offender funding from the Missouri Department of Mental Health and an FY 2014 average of \$2,200 from the Drug Court Resource Fund. Department of Corrections FY 2013 cost per inmate is \$6,575.

6c. Provide the number of clients/individuals served, if applicable. Funds will treat approximately 872 participants.	6d. Provide a customer satisfaction measure, if available. N/A
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
Expand the funds available to the Drug Courts Coordinating Commission to focus on local DWI court programs, fund the current capacity for DWI offenders and improve public safety.

Page 367	A	B	C	D	E	F
1	FY15	Recommended Allocation				
2		County	Type of Drug Court	FY15 Request	FY14 DCCC Allocations	FY15 Allocation
3						
4	1	Clark, Scotland, Schyler	Adult	\$ 139,186.87	\$ 67,710.00	\$ 67,710.00
5	1	Clark, Scotland, Schyler	DWI	\$ 33,454.04	\$ 5,000.00	\$ 2,500.00
6	2	Adair	Adult	\$ 205,980.80	\$ 57,750.00	\$ 57,750.00
7	2	Lewis	Adult	\$ 95,762.20	\$ 24,518.00	\$ 24,518.00
8	3	Grundy, Harrison, Mercer, Putnam	Adult	\$ 83,987.04	\$ 47,250.00	\$ 47,250.00
9	4	Atchison, Gentry, Holt, Nodaway, Worth	Adult	\$ 48,286.14	\$ 38,042.00	\$ 38,042.00
10	5	Buchanan	Adult	\$ 355,690.68	\$ 296,898.00	\$ 296,898.00
11	5	Buchanan	DWI	\$ 176,478.80	\$ -	\$ 15,000.00
12	6	Platte	DWI	\$ 38,412.00	\$ -	\$ 10,000.00
13	7	Clay	Adult	\$ 200,515.00	\$ 17,545.00	\$ 17,545.00
14	9	Linn, Sullivan, Chariton	Adult	\$ 256,924.88	\$ 57,750.00	\$ 57,750.00
15	10	Marion	Adult	\$ 99,325.72	\$ 37,800.00	\$ 37,800.00
16	11	St. Charles	Adult	\$ 287,525.96	\$ 396,714.00	\$ 396,714.00
17	11	St. Charles	DWI	\$ 646,681.44	\$ -	\$ 15,000.00
18	11	St. Charles	Family	\$ 186,165.00	\$ 43,713.00	\$ 43,713.00
19	12	Audrain, Montgomery, Warren	Adult	\$ 194,192.00	\$ 95,913.00	\$ 95,913.00
20	12	Audrain, Montgomery, Warren	DWI	\$ 154,014.00	\$ -	\$ 5,000.00
21	13	Boone, Callaway	Adult	\$ 380,759.25	\$ 353,745.00	\$ 353,745.00
22	13	Boone	DWI	\$ 59,529.98	\$ 40,000.00	\$ 5,000.00
23	13	Boone	Veterans	\$ 3,402.00	\$ 3,582.00	\$ 3,402.00
24	13	Callaway	DWI	\$ 20,850.00	\$ 5,000.00	\$ 5,000.00
25	14	Randolph	Adult	\$ 46,512.00	\$ 37,023.00	\$ 37,023.00
26	15	Lafayette, Saline	Adult	\$ 161,858.40	\$ 94,938.00	\$ 94,938.00
27	16	Jackson	Adult	\$ 308,731.20	\$ 275,000.00	\$ 275,000.00
28	16	Jackson	Family	\$ 159,680.80	\$ 86,744.00	\$ 86,744.00
29	16	Jackson	Veterans	\$ 36,975.00	\$ 20,000.00	\$ 12,434.00
30	17	Cass	Adult	\$ 142,998.00	\$ 80,644.00	\$ 80,644.00
31	17	Cass	DWI	\$ 124,521.90	\$ -	\$ 10,000.00
32	18	Pettis	Juvenile	\$ 47,908.16	\$ -	\$ 5,000.00
33	19	Cole	Adult	\$ 98,756.00	\$ 89,033.00	\$ 89,033.00
34	19	Cole	DWI	\$ 29,000.00	\$ 5,000.00	\$ 10,000.00
35	19	Cole	Juvenile	\$ 26,827.67	\$ 26,827.00	\$ 26,827.00
36	20	Franklin, Osage, Gasconade	Adult/DWI	\$ 532,876.00	\$ 204,093.00	\$ 204,093.00
37	21	St. Louis	Adult	\$ 237,344.00	\$ 258,437.00	\$ 237,344.00
38	21	St. Louis	DWI	\$ 224,614.50	\$ 5,000.00	\$ 15,000.00
39	21	St. Louis	Family	\$ 70,400.00	\$ 44,000.00	\$ 44,000.00
40	22	St. Louis City	Consolidated	\$ 826,664.00	\$ 750,137.00	\$ 750,137.00
41	23	Jefferson	Adult	\$ 168,658.00	\$ 76,209.00	\$ 76,209.00
42	23	Jefferson	DWI	\$ 78,079.20	\$ -	\$ 5,000.00
43	23	Jefferson	Juvenile	\$ 28,241.38	\$ -	\$ -
44	23	Jefferson	Family	\$ 94,820.16	\$ 52,852.00	\$ 52,852.00
45	24	Madison, St. Francois, St. Genevieve, Washington	Adult	\$ 439,546.00	\$ 58,905.00	\$ 58,905.00
46	24	Madison, St. Francois, St. Genevieve, Washington	DWI	\$ 67,916.92	\$ -	\$ 2,500.00
47	25	Phelps, Pulaski, Texas	Adult/DWI	\$ 521,375.36	\$ 100,000.00	\$ 100,000.00
48	25	Pulaski	Veterans	\$ 113,687.64	\$ -	\$ 5,000.00
49	27	Henry, Bates, St. Clair	Adult	\$ 295,346.84	\$ 49,713.00	\$ 49,713.00
50	28	Barton, Cedar, Vernon, Dade	Adult	\$ 196,015.44	\$ 150,915.00	\$ 150,915.00
51	28	Barton, Cedar, Vernon, Dade	DWI	\$ 45,127.76	\$ 24,000.00	\$ 5,000.00
52	29	Jasper	Adult	\$ 122,462.40	\$ 41,383.00	\$ 41,383.00

The shaded rows are jurisdictions where the funding was different from the year before.

	A	B	C	D	E	F
53	29	Jasper	DWI	\$ 22,385.40	\$ -	\$ 5,000.00
54	30	Benton	Adult	\$ 600.00	\$ 600.00	\$ 600.00
55	30	Webster	Adult	\$ 81,062.00	\$ 47,936.00	\$ 47,936.00
56	31	Greene	Adult	\$ 1,467,889.12	\$ 569,786.00	\$ 569,786.00
57	31	Greene	DWI	\$ 448,718.00	\$ -	\$ 15,000.00
58	31	Greene	Family	\$ 261,802.00	\$ 121,057.00	\$ 121,057.00
59	32	Cape Girardeau	Adult/Family	\$ 103,820.00	\$ 169,125.00	\$ 103,820.00
60	32	Cape Girardeau	DWI	\$ 68,030.00	\$ -	\$ 10,000.00
61	33	Mississippi, Scott	Adult/Family	\$ 210,224.96	\$ 84,000.00	\$ 84,000.00
62	33	Mississippi, Scott	DWI	\$ 6,000.00	\$ -	\$ 2,500.00
63	34	New Madrid	Adult	\$ 47,679.72	\$ 20,000.00	\$ 20,000.00
64	35	Dunklin, Stoddard	Adult/Family	\$ 296,583.36	\$ 203,406.00	\$ 203,406.00
65	35	Dunklin, Stoddard	DWI	\$ 25,400.00	\$ 5,000.00	\$ 10,000.00
66	36	Butler, Ripley	Adult	\$ 113,026.10	\$ 106,685.00	\$ 106,685.00
67	36	Butler, Ripley	DWI	\$ 34,995.58	\$ -	\$ 5,000.00
68	36	Butler	Veterans	\$ 20,123.00	\$ 12,000.00	\$ 12,000.00
69	37	Howell	Adult/Juvenile	\$ 68,445.00	\$ 18,300.00	\$ 18,300.00
70	38	Christian, Taney	Adult	\$ 289,950.00	\$ 151,870.00	\$ 151,870.00
71	39	Stone	Adult	\$ 165,916.00	\$ 150,431.00	\$ 150,431.00
72	39	Stone	DWI	\$ 49,024.00	\$ 10,000.00	\$ 5,000.00
73	39	Barry	Adult	\$ 106,245.00	\$ 44,063.00	\$ 44,063.00
74	39	Lawrence	Adult	\$ 101,221.00	\$ 44,064.00	\$ 44,064.00
75	40	McDonald, Newton	Adult	\$ 84,154.00	\$ 81,671.00	\$ 81,671.00
76	40	McDonald, Newton	DWI	\$ 44,500.00	\$ 5,000.00	\$ 5,000.00
77	40	McDonald, Newton	Juvenile	\$ 64,080.00	\$ 53,965.00	\$ 53,965.00
78	40	McDonald, Newton	Family	\$ 19,440.00	\$ 5,000.00	\$ 5,000.00
79	41	Macon, Shelby	Adult	\$ 45,055.00	\$ 34,455.00	\$ 34,455.00
80	42	Crawford, Dent, Iron, Wayne, Reynolds	Adult	\$ 328,928.92	\$ 174,250.00	\$ 174,250.00
81	42	Crawford, Dent, Iron, Wayne, Reynolds	DWI	\$ 86,860.00	\$ 5,000.00	\$ 5,000.00
82	44	Douglas, Ozark, Wright	Adult	\$ 161,217.20	\$ 111,434.00	\$ 111,434.00
83	44	Douglas, Ozark, Wright	DWI	\$ 22,676.00	\$ 5,000.00	\$ 5,000.00
84	45	Pike	Adult	\$ 49,590.68	\$ 20,000.00	\$ 10,000.00
85	45	Lincoln	Adult	\$ 187,900.50	\$ 78,750.00	\$ 78,750.00
86	45	Lincoln, Pike	DWI	\$ 125,363.00	\$ -	\$ 10,000.00
87	45	Lincoln, Pike	Misd. DWI	\$ 28,720.00	\$ -	\$ -
88	45	Lincoln, Pike	Family	\$ 45,600.00	\$ -	\$ -
89		Total		\$ 14,197,294.07	\$ 6,452,631.00	\$ 6,426,987.00
90		Available				\$ 6,426,987.00
91						
92						
93						

The shaded rows are jurisdictions where the funding was different from the year before.

PROGRAM DESCRIPTION

Judiciary
Drug Courts Coordinating Commission
Adjudication and Treatment

	Court Improvement Projects	Circuit Courts	Drug Courts Coordinating Commission	Total
GR	\$0	\$1,805,445	\$0	\$1,805,445
FEDERAL	\$360,049	\$0	\$0	\$360,049
OTHER	\$0	\$0	\$6,613,532	\$6,613,532
TOTAL	\$360,049	\$1,805,445	\$6,613,532	\$8,779,026

1. What does this program do?

Treatment courts:

- Provide a cost effective method to allow drug and alcohol users to be diverted from incarceration in the state's prison system;
- Have a proven track record of improved program outcomes compared to regular probation or incarceration resulting in immediate cost avoidance and resulting in a lower recidivism rate;
- Allow offenders to remain active taxpayers in their communities;
- Allow offenders to obtain training or education so they are more employable at the time of graduation;
- With repeat drunk drivers as a target, DWI court programs provide intensive court supervision, provide treatment and monitor ignition interlock device for offenders who receive a Limited Driving Privilege to reduce drunk driving incidents and protect public safety;
- Reduce the number of drug addicted babies being born;
- Decrease the negative consequences of drug and alcohol abuse such as a reduction in the number of cases filed involving family disputes, abuse and neglect, truancy, property crimes, domestic violence and crimes of violence;
- Increase child support payments, number of families reunited, employment of those participating in court treatment plans, community service activity and number of GEDs earned;
- Reduce participant reliance on state and federal assistance programs like: women, infant and children services (WIC), temporary assistance to needy families (TANF), food stamps, social security disability (SSD) and social security income benefits (SSI);
- Assist the Drug Courts Coordinating Commission in the administration of the treatment court programs throughout the state; administer the methods and systems adopted by the Commission; and process the payment of state monies appropriated for the treatment programs.

PROGRAM DESCRIPTION

Judiciary

Drug Courts Coordinating Commission

Adjudication and Treatment

2. What is the authorization for this program, i.e., federal or state statute, etc? (Include the federal program number, if applicable.)

§478.001 - §478.009, RSMo

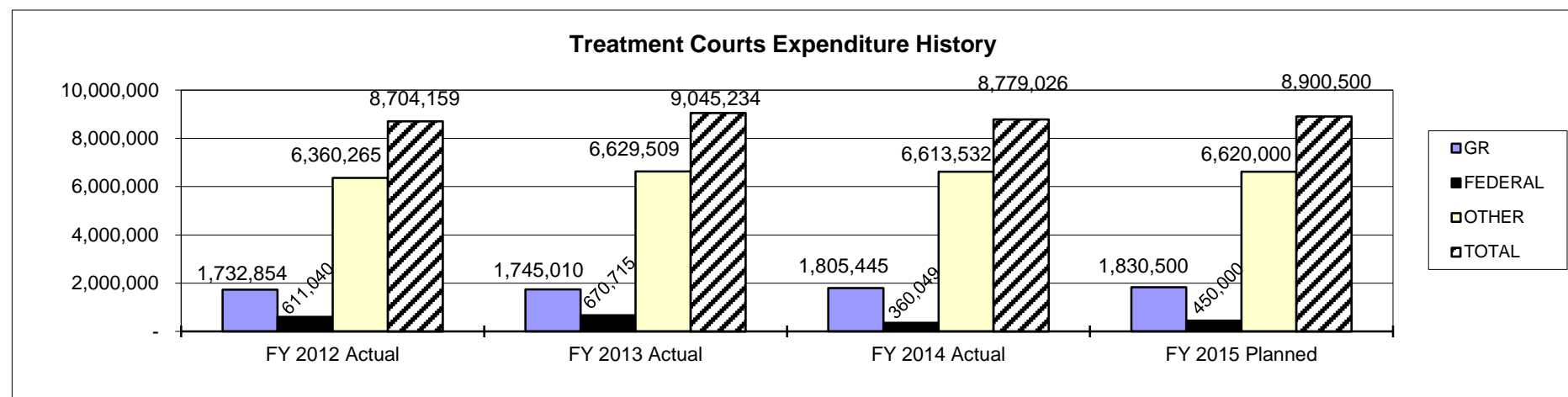
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Drug Court Resources Fund

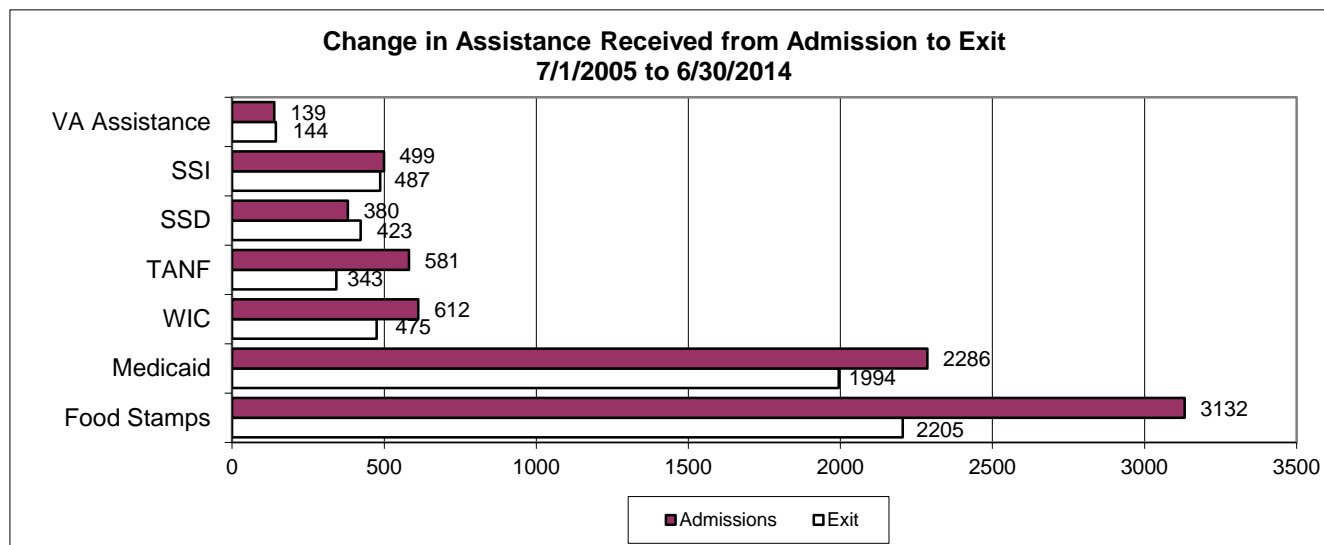
PROGRAM DESCRIPTION

Judiciary

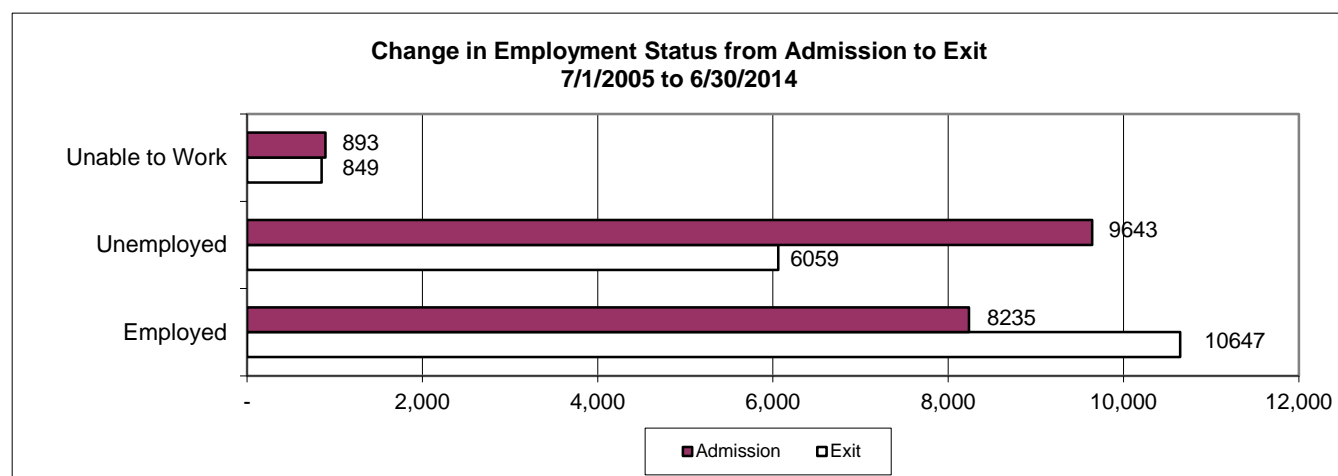
Drug Courts Coordinating Commission

Adjudication and Treatment

7a. Provide an effectiveness measure.



SSI - Social Security Income Benefits
 SSD - Social Security Disability
 TANF - Temporary Assistance to Needy Families
 WIC - Women, Infant and Children Services



Unable to work - is either on disability, incarcerated or injured
 Unemployed - is employable, but not working
 Employed - working full or part time

PROGRAM DESCRIPTION

Judiciary
Drug Courts Coordinating Commission
Adjudication and Treatment

Treatment Court Program Statistics	Inception of Program to 6/30/14	FY14
Totals represent all programs statewide		
Amount of Restitution Paid	\$434,718	\$49,741
Number of Community Service Hours Performed	183,387	53,994
Number of Limited Driving Privileges Issued to DWI Court Participants and Graduates	705	248
Number of Graduates	14,403	1,379
Percentage of Drug Free Babies	89%	90%
Children reunified with parents after completion of program	1,603	283
FY14 Participant Profile 64% Male 36% Female 72% entered program through probation track 28% entered program through diversion track		
FY14 Average Age of Participants Under 18 years old 4% 36-45 years old 19% 18-25 years old 25% 46-55 years old 11% 26-35 years old 37% 55+ years old 4%		

7b. Provide an efficiency measure.

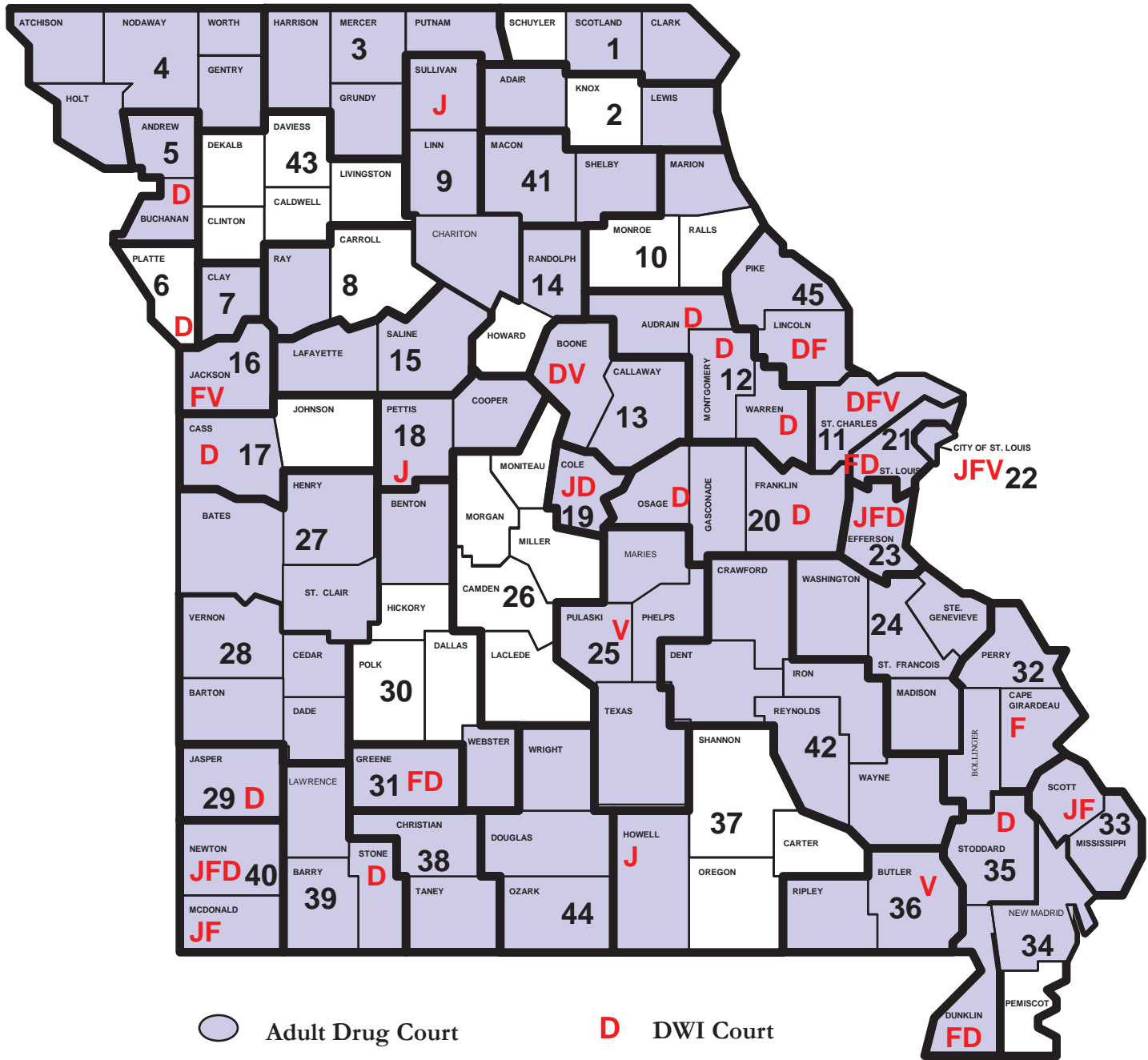
Number of FY14 Treatment Court Graduates	Treatment Court Cost for 24 months	Incarceration Costs for 24 months	Savings to the State
1,379	\$7,628,628	\$18,133,850	\$10,505,222

The FY 2014 average annual cost from the Drug Court Resource Fund for an adult offender was \$2,766 (includes DWI, adult and family drug court programs). Department of Corrections FY 2014 cost per inmate is \$6,575.

PROGRAM DESCRIPTION

Judiciary							
Drug Courts Coordinating Commission							
Adjudication and Treatment							
7c. Provide the number of clients/individuals served (if applicable)							
	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Projected FY15
Adult Drug Courts							
Number of Participants	2,216	2,324	2,228	2,266	2,140	2,265	2,300
Number of Court Programs	83	83	87	90	90	90	90
DWI Courts							
Number of Participants	185	336	479*	829*	891	872	900
Number of Court Programs	9	10	14	19	18	19	20
Juvenile/ Family Drug Courts							
Number of Participants	405	362	364	411	401	414	425
Number of Court Programs	30	30	29	25	19	21	21
Veterans Courts							
Number of Participants	0	0	0	39	59	67	90
Number of Court Programs	0	0	1	3	4	7	9
Number of drug free babies	58	48	54	42	48	46	45
*The American Recovery and Reinvestment Act (ARRA) grant received to help start programs.							
7d. Provide a customer satisfaction measure, if available.							
N/A							

Missouri Treatment Courts



Adult Drug Court

DWI Court

Juvenile Drug Court

Veterans Court

Family Drug Court

Judiciary Reoprt 12 FY2016 Governor Recommendation

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CIRCUIT PERSONNEL								
MO Citizens Comm Salary Adj - 2100001								
PERSONAL SERVICES								
GENERAL REVENUE	543,851	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	543,851	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,239	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	11,239	0.00	0	0.00	0	0.00	0	0.00
TOTAL	555,090	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$555,090	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary									
Circuit Courts									
Missouri Citizens' Commission Salary Adjustment - Commissioners (#2100001)									
1. AMOUNT OF REQUEST									
	FY 2015 Supplemental Budget Request					FY 2015 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	543,851	0	0	543,851	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	11,239	0	0	11,239	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	555,090	0	0	555,090	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
Est. Fringe	290,960	0	0	290,960	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. Federal Judges received a pay increase starting July 1, 2014. This is to fund the statutorily mandated salaries of the Commissioners which are tied to Circuit Judges and Associate Circuit Judges.</p>									

SUPPLEMENTAL NEW DECISION ITEM

Judiciary									
Circuit Courts									
Missouri Citizens' Commission Salary Adjustment - Commissioners (#2100001)									
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)									
	Agency Org. No.	# of Positions	Current Salary	New Salary	Supplemental Request Amount				
Cir. Cts-Circuit Judges	1002130	141	\$127,020	\$145,343	Received on July 1, 2014				
Cir. Cts-Assoc. Cir. Judges	1002130	195	\$116,858	\$133,716	Received on July 1, 2014				
Cir. Cts-Probate Commissioner	1002130	3	\$127,020	\$145,343	\$54,969				
Cir. Cts-Probate Commissioner	1002130	1	\$116,858	\$133,716	\$16,858				
Cir. Cts-Deputy Probate Comm.	1002130	3	\$116,858	\$133,716	\$50,574				
Cir. Cts-Family Court Comm.	1002130	17	\$116,858	\$133,716	\$286,586				
Cir. Cts-Drug Court Comm.	1002130	8	\$116,858	\$133,716	\$134,864				
Cir. Cts-Traffic Comm.	1002130	2	\$38,952.67	\$44,572	\$11,239				
Total					\$555,090				
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages	543,851						543,851	0.0	543,851
Total PS	543,851	0.0	0	0.0	0	0.0	543,851	0.0	543,851
Total EE	0		0		0		0		0
Professional Services	11,239						11,239		11,239
Total PSD	11,239		0		0		11,239		11,239
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	555,090	0.0	0	0.0	0	0.0	555,090	0.0	555,090

SUPPLEMENTAL NEW DECISION ITEM

Judiciary									
Circuit Courts									
Missouri Citizens' Commission Salary Adjustment - Commissioners (#2100001)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
5a.	Provide an effectiveness measure.				5b.	Provide an efficiency measure.			
	N/A					N/A			
5c.	Provide the number of clients/individuals served, if applicable.				5d.	Provide a customer satisfaction measure, if available.			
	N/A								
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
N/A									

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CIRCUIT PERSONNEL								
MO Citizens Comm Salary Adj - 2100001								
PROBATE COMMISSIONER	71,827	0.00	0	0.00	0	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	50,574	0.00	0	0.00	0	0.00	0	0.00
FAMILY COURT COMMISSIONER	286,586	0.00	0	0.00	0	0.00	0	0.00
DRUG COURT COMMISSIONER	134,864	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	543,851	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	11,239	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	11,239	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$555,090	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$555,090	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FUND FINANCIAL SUMMARIES

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary-Federal
FUND NUMBER: 0137

☐ Statute _____
☐ Constitution _____

☒ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2014 ADJUSTED APPROP	FY 2014 ACTUAL SPENDING	FY 2015 ADJUSTED APPROP	FY 2016 REQUESTED	FY 2016 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	10,228,248	10,228,248	9,428,810	7,867,874	7,867,874
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,841,831	5,841,831	5,859,200	5,849,200	5,849,200
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	5,841,831	5,841,831	5,859,200	5,849,200	5,849,200
TOTAL RESOURCES AVAILABLE	16,070,079	16,070,079	15,288,010	13,717,074	13,717,074
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	10,607,007	5,664,264	10,653,972	10,721,743	10,678,021
TRANSFER APPROPS	837,208	977,005	966,164	954,818	954,818
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	11,444,215	6,641,269	11,620,136	11,676,561	11,632,839
BUDGET BALANCE	4,625,864	9,428,810	3,667,874	2,040,513	2,084,235
UNEXPENDED APPROPRIATION *	4,802,946	0	4,200,000	4,200,000	4,200,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	9,428,810	9,428,810	7,867,874	6,240,513	6,284,235
FUND OBLIGATIONS					
ENDING CASH BALANCE	9,428,810	9,428,810	7,867,874	6,240,513	6,284,235
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL OTHER OBLIGATIONS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
UNOBLIGATED CASH BALANCE	7,428,810	7,428,810	5,867,874	4,240,513	4,284,235

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary-Federal
FUND NUMBER: 0137

REVENUE SOURCE: Grant funds from federal, state and other sources.

FUND PURPOSE: Federal monies and grants used for operations and special projects for the circuit courts in the counties.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is based on current grants that the Judiciary has received or applied for. It does not take into consideration new grant opportunities that are not available at this time.

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are equal to approximately three month worth of expenditures. This allows for invoices to be paid timely instead of being held until funds from the grantor are received.

OTHER NOTES:

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

☒ Statute 473.055 and 488.5025 RSMo
☐ Constitution _____

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2014 ADJUSTED APPROP	FY 2014 ACTUAL SPENDING	FY 2015 ADJUSTED APPROP	FY 2016 REQUESTED	FY 2016 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	1,620,715	1,620,715	1,249,509	636,801	636,801
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,699,234	4,699,234	4,690,950	4,690,950	4,690,950
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	4,699,234	4,699,234	4,690,950	4,690,950	4,690,950
TOTAL RESOURCES AVAILABLE	6,319,949	6,319,949	5,940,459	5,327,751	5,327,751
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,193,468	4,460,700	5,209,330	5,218,031	5,218,031
TRANSFER APPROPS	684,639	609,740	694,328	692,750	692,750
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	5,878,107	5,070,440	5,903,658	5,910,781	5,910,781
BUDGET BALANCE	441,842	1,249,509	36,801	(583,030)	(583,030)
UNEXPENDED APPROPRIATION *	807,667	0	600,000	1,083,030	1,083,030
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	1,249,509	1,249,509	636,801	500,000	500,000
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,249,509	1,249,509	636,801	500,000	500,000
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	500,000	500,000	500,000	500,000	500,000
TOTAL OTHER OBLIGATIONS	500,000	500,000	500,000	500,000	500,000
UNOBLIGATED CASH BALANCE	749,509	749,509	136,801	(0)	0

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

REVENUE SOURCE: Seven dollar court fee.

FUND PURPOSE: To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases including municipal or county ordinance violations heard by an associate judge and violations of traffic laws of the state. Monies collected are to be used to develop and implement a plan for statewide court automation system.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amount is based on the other funding sources potentially being available for E-court needs.

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs were estimated based on the ongoing operational cost of the judiciary infrastructure.

OTHER NOTES:

STATE OF MISSOURI

FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Supreme Court Publication Revolving Fund
 FUND NUMBER: 0525

<input checked="" type="checkbox"/> Statute	<u>477.235 RSMo</u>	<input type="checkbox"/> Administratively Created	<input checked="" type="checkbox"/> Subject To Biennial Sweep
<input type="checkbox"/> Constitution	<u> </u>	<input type="checkbox"/> Interest Deposited To Fund	<input type="checkbox"/> Subject to Other Sweeps (see notes)

	FY 2014 ADJUSTED APPROP	FY 2014 ACTUAL SPENDING	FY 2015 ADJUSTED APPROP	FY 2016 REQUESTED	FY 2016 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	140,883	140,883	79,052	111,352	111,352
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	86,838	86,838	89,300	89,300	89,300
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>86,838</u>	<u>86,838</u>	<u>89,300</u>	<u>89,300</u>	<u>89,300</u>
TOTAL RESOURCES AVAILABLE	<u>227,721</u>	<u>227,721</u>	<u>168,352</u>	<u>200,652</u>	<u>200,652</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	150,000	57,786	150,000	150,000	150,000
TRANSFER APPROPS	90,884	90,883	0	61,352	61,352
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>240,884</u>	<u>148,669</u>	<u>150,000</u>	<u>211,352</u>	<u>211,352</u>
BUDGET BALANCE	<u>(13,163)</u>	<u>79,052</u>	<u>18,352</u>	<u>(10,700)</u>	<u>(10,700)</u>
UNEXPENDED APPROPRIATION *	92,215	0	93,000	93,000	93,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>79,052</u>	<u>79,052</u>	<u>111,352</u>	<u>82,300</u>	<u>82,300</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	79,052	79,052	111,352	82,300	82,300
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
UNOBLIGATED CASH BALANCE	<u>29,052</u>	<u>29,052</u>	<u>61,352</u>	<u>32,300</u>	<u>32,300</u>

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publication Revolving Fund
FUND NUMBER: 0525

REVENUE SOURCE: The sale of publications, opinion summaries, pending issues digests and subscriptions available to the public.

FUND PURPOSE: The monies are to be spent to cover the cost of compiling, publishing and mailing of updates to rules and guidelines, opinion summaries and pending issues digests.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on request for the publications which vary from year to year.

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Equals amount exempted from Section 33.080 RSMo transfer.

OTHER NOTES: As per Section 477.235.3 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: CASA Program
FUND NUMBER: 0590

☒ Statute 476.777 RSMo
☐ Constitution

☐ Administratively Created
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2014 ADJUSTED APPROP	FY 2014 ACTUAL SPENDING	FY 2015 ADJUSTED APPROP	FY 2016 REQUESTED	FY 2016 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	77,090	77,090	74,589	74,673	74,673
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	75,434	75,434	75,430	75,430	75,430
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>75,434</u>	<u>75,434</u>	<u>75,430</u>	<u>75,430</u>	<u>75,430</u>
TOTAL RESOURCES AVAILABLE	<u>152,523</u>	<u>152,523</u>	<u>150,019</u>	<u>150,103</u>	<u>150,103</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	100,000	77,090	100,000	100,000	100,000
TRANSFER APPROPS	1,032	844	757	748	748
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>101,032</u>	<u>77,934</u>	<u>100,757</u>	<u>100,748</u>	<u>100,748</u>
BUDGET BALANCE	<u>51,491</u>	<u>74,589</u>	<u>49,262</u>	<u>49,355</u>	<u>49,355</u>
UNEXPENDED APPROPRIATION *	23,098	0	25,410	25,319	25,319
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>74,589</u>	<u>74,589</u>	<u>74,673</u>	<u>74,674</u>	<u>74,674</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	74,589	74,589	74,673	74,674	74,674
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	74,673	74,674	74,674
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>74,673</u>	<u>74,674</u>	<u>74,674</u>
UNOBLIGATED CASH BALANCE	<u>74,589</u>	<u>74,589</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: CASA Program
FUND NUMBER: 0590

REVENUE SOURCE: Is a two dollar surcharge on domestic relations' case collected by circuit court clerks.

FUND PURPOSE: To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations case collected by the circuit courts clerks.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is the difference between the CASA appropriation and the prior year cash balance, which is distributed to the local CASA offices each year.

EXPLANATION OF OUTSTANDING PROJECTS: Outstanding project equals the amount that needs to be paid out to the local CASA office during the following year.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: The ending cash balance is distributed each year to the local CASA office at a rate of 15% to the newly established CASA offices and 85% to the existing CASA offices.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

☒ Statute 488.5028 RSMo
☐ Constitution

☐ Administratively Created
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2014 ADJUSTED APPROP	FY 2014 ACTUAL SPENDING	FY 2015 ADJUSTED APPROP	FY 2016 REQUESTED	FY 2016 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	123,255	123,255	98,542	44,389	44,389
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	1,598,720	1,598,720	1,651,347	1,701,347	1,701,347
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	1,598,720	1,598,720	1,651,347	1,701,347	1,701,347
TOTAL RESOURCES AVAILABLE	1,721,976	1,721,976	1,749,889	1,745,736	1,745,736
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	2,005,500	1,623,434	2,005,500	2,005,500	2,005,500
TRANSFER APPROPS	156	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	2,005,656	1,623,434	2,005,500	2,005,500	2,005,500
BUDGET BALANCE	(283,680)	98,542	(255,611)	(259,764)	(259,764)
UNEXPENDED APPROPRIATION *	382,222	0	300,000	300,000	300,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	98,542	98,542	44,389	40,236	40,236
FUND OBLIGATIONS					
ENDING CASH BALANCE	98,542	98,542	44,389	40,236	40,236
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	44,389	40,236	40,236
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	44,389	40,236	40,236
UNOBLIGATED CASH BALANCE	98,542	98,542	(0)	(0)	(0)

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

REVENUE SOURCE: Money setoff of an income tax refund.

FUND PURPOSE: To account for monies setoff of an income tax refund for the purpose of paying delinquent court costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivision or refunded back to the taxpayer or taxpayer's spouse.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on tax refunds deposited into the fund which vary from year to year.

EXPLANATION OF OUTSTANDING PROJECTS: Equals the amount in the funds that needs to be distributed to the counties.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES:

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Drug Court Resource Fund
FUND NUMBER: 0733

☒ Statute 478.009 RSMo
☐ Constitution _____

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2014 ADJUSTED APPROP	FY 2014 ACTUAL SPENDING	FY 2015 ADJUSTED APPROP	FY 2016 REQUESTED	FY 2016 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	381,625	381,625	425,611	451,066	451,066
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	6,732,042	6,732,042	6,735,387	6,736,778	6,736,778
TOTAL RECEIPTS	6,732,042	6,732,042	6,735,387	6,736,778	6,736,778
TOTAL RESOURCES AVAILABLE	7,113,667	7,113,667	7,160,998	7,187,844	7,187,844
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	6,927,459	6,613,682	6,929,397	6,930,505	6,930,505
TRANSFER APPROPS	158,697	74,374	80,535	80,535	80,535
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	7,086,156	6,688,056	7,009,932	7,011,040	7,011,040
BUDGET BALANCE	27,511	425,611	151,066	176,804	176,804
UNEXPENDED APPROPRIATION *	398,100	0	300,000	225,000	225,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	425,611	425,611	451,066	401,804	401,804
FUND OBLIGATIONS					
ENDING CASH BALANCE	425,611	425,611	451,066	401,804	401,804
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	200,000	200,000	200,000	200,000	200,000
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	250,000	250,000	250,000	250,000	250,000
UNOBLIGATED CASH BALANCE	175,611	175,611	201,066	151,804	151,804

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Drug Court Resource Fund
FUND NUMBER: 0733

REVENUE SOURCE: General revenue transfer.

FUND PURPOSE: This fund will account for monies available for allocation or distribution by the Drug Court Coordinating Commission.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Treatment court cost vary depending on the number of participant and the type of treatment services they need.

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of June services that are paid for in July.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES:

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

☒ Statute 477.650 RSMo
☐ Constitution

☐ Administratively Created
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2014 ADJUSTED APPROP	FY 2014 ACTUAL SPENDING	FY 2015 ADJUSTED APPROP	FY 2016 REQUESTED	FY 2016 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	419,653	419,653	223,278	126,317	126,317
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,237,790	4,237,790	4,251,510	4,251,510	4,251,510
TRANSFERS IN	15,905	15,905	15,900	15,900	15,900
TOTAL RECEIPTS	4,253,695	4,253,695	4,267,410	4,267,410	4,267,410
TOTAL RESOURCES AVAILABLE	4,673,347	4,673,347	4,490,688	4,393,727	4,393,727
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,095,309	4,388,490	5,096,200	5,096,662	5,096,662
TRANSFER APPROPS	77,114	61,580	68,171	74,173	74,173
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	5,172,423	4,450,070	5,164,371	5,170,835	5,170,835
BUDGET BALANCE	(499,076)	223,278	(673,683)	(777,108)	(777,108)
UNEXPENDED APPROPRIATION *	722,353	0	800,000	850,000	850,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	223,277	223,278	126,317	72,892	72,892
FUND OBLIGATIONS					
ENDING CASH BALANCE	223,277	223,278	126,317	72,892	72,892
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	35,000	35,000	35,000	35,000	35,000
TOTAL OTHER OBLIGATIONS	35,000	35,000	35,000	35,000	35,000
UNOBLIGATED CASH BALANCE	188,277	188,278	91,317	37,892	37,892

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

REVENUE SOURCE: Filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Courts of Appeals, \$10 in the Circuit Courts and \$8 in the Associate Circuit Courts.

FUND PURPOSE: Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on court fee collections which are down due to new court case filings being down.

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on payroll for two months and start up cost each fiscal year.

OTHER NOTES:

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: State Court Administration Revolving Fund
FUND NUMBER: 0831

☒ Statute 476.058 RSMo
☐ Constitution _____

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☒ Subject to Other Sweeps (see notes)

	FY 2014 ADJUSTED APPROP	FY 2014 ACTUAL SPENDING	FY 2015 ADJUSTED APPROP	FY 2016 REQUESTED	FY 2016 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	91,968	91,968	110,376	108,516	108,516
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	128,139	128,139	128,139	128,139	128,139
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	128,139	128,139	128,139	128,139	128,139
TOTAL RESOURCES AVAILABLE	220,107	220,107	238,516	236,655	236,655
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	230,000	108,804	230,000	230,000	230,000
TRANSFER APPROPS	1,649	927	0	8,515	8,515
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	231,649	109,731	230,000	238,515	238,515
BUDGET BALANCE	(11,542)	110,376	8,516	(1,860)	(1,860)
UNEXPENDED APPROPRIATION *	121,918	0	100,000	90,000	90,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	110,376	110,376	108,516	88,140	88,140
FUND OBLIGATIONS					
ENDING CASH BALANCE	110,376	110,376	108,516	88,140	88,140
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	50,000	50,000	50,000	50,000	50,000
UNOBLIGATED CASH BALANCE	60,376	60,376	58,516	38,140	38,140

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: State Court Administration Revolving Fund
FUND NUMBER: 0831

REVENUE SOURCE: Money received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training and education of court personnel and for the payment of transcription services.

FUND PURPOSE: To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training and education of court personnel and for the payment of transcription services. The state treasurer shall administer and disburse moneys to provide training and purchase goods and services related to the training and education of court personnel and for the preparation of an official court transcript.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on transcript request received and vary from year to year.

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flows needs represent funds transferred from Fund 0137 in FY 2004 to start up transcript payments.

OTHER NOTES:

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education Training
FUND NUMBER: 0847

☒ Statute 476.057 RSMo
☐ Constitution

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☒ Subject to Other Sweeps (see notes)

	FY 2014 ADJUSTED APPROP	FY 2014 ACTUAL SPENDING	FY 2015 ADJUSTED APPROP	FY 2016 REQUESTED	FY 2016 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	624,061	624,061	670,137	624,107	624,107
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	62,000	62,000	62,000	62,000	62,000
TRANSFERS IN	1,361,500	1,361,500	1,369,040	1,372,957	1,372,957
TOTAL RECEIPTS	1,423,500	1,423,500	1,431,040	1,434,957	1,434,957
TOTAL RESOURCES AVAILABLE	2,047,561	2,047,561	2,101,177	2,059,064	2,059,064
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,541,997	1,157,647	1,550,433	1,553,553	1,553,553
TRANSFER APPROPS	237,236	219,777	226,637	225,196	225,196
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	1,779,233	1,377,424	1,777,070	1,778,749	1,778,749
BUDGET BALANCE	268,328	670,137	324,107	280,315	280,315
UNEXPENDED APPROPRIATION *	401,809	0	300,000	300,000	300,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	670,137	670,137	624,107	580,315	580,315
FUND OBLIGATIONS					
ENDING CASH BALANCE	670,137	670,137	624,107	580,315	580,315
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	50,000	50,000	50,000	50,000	50,000
UNOBLIGATED CASH BALANCE	620,137	620,137	574,107	530,315	530,315

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education Training
FUND NUMBER: 0847

REVENUE SOURCE: General revenue transfer.

FUND PURPOSE: To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state court administrator related to the training and education of judicial personnel.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation is due to vacancy savings and training cost being lower than projections.

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt from the provisions of Section 33.080 RSMO relating to the transfer of unexpended balances to the state general revenue fund, until the amount in the fund exceeds two percent of the amounts expended for personal service by state and local government for judicial personnel.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Domestic Relations Resolution Fund
FUND NUMBER: 0852

☒ Statute 452.554 RSMo
☐ Constitution _____

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2014 ADJUSTED APPROP	FY 2014 ACTUAL SPENDING	FY 2015 ADJUSTED APPROP	FY 2016 REQUESTED	FY 2016 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	220,976	220,976	189,602	177,256	177,256
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	209,775	209,775	209,775	209,775	209,775
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	209,775	209,775	209,775	209,775	209,775
TOTAL RESOURCES AVAILABLE	430,751	430,751	399,377	387,031	387,031
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	300,000	238,842	300,000	300,000	300,000
TRANSFER APPROPS	3,753	2,308	2,121	2,079	2,079
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	303,753	241,150	302,121	302,079	302,079
BUDGET BALANCE	126,998	189,602	97,256	84,952	84,952
UNEXPENDED APPROPRIATION *	62,603	0	80,000	80,000	80,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	189,601	189,602	177,256	164,952	164,952
FUND OBLIGATIONS					
ENDING CASH BALANCE	189,601	189,602	177,256	164,952	164,952
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	50,000	50,000	50,000	50,000	50,000
UNOBLIGATED CASH BALANCE	139,601	139,602	127,256	114,952	114,952

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Domestic Relations Resolution Fund
FUND NUMBER: 0852

REVENUE SOURCE: : A three dollar surcharge shall be paid by the person filing on civil cases.

FUND PURPOSE: To account for all moneys received from a three dollar surcharge paid by the person filing civil cases. These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556 and to reimburse local judicial circuits for the costs associated with the implementation of this act.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amounts represent the amount awarded to local courts for domestic relation programs that was not spent.

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs represent the amount needed in the fund to start the next fiscal year.

OTHER NOTES:

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Fine Collections Center Interest Revolving Fund
 FUND NUMBER: 0888

☒ Statute 476.385 and 488.200 RSMo
☐ Constitution _____

☐ Administratively Created
☐ Interest Deposited To Fund

☒ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2014 ADJUSTED APPROP	FY 2014 ACTUAL SPENDING	FY 2015 ADJUSTED APPROP	FY 2016 REQUESTED	FY 2016 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	531	531	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	0	0	0	0	0
TOTAL RESOURCES AVAILABLE	531	531	0	0	0
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	531	531	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	531	531	0	0	0
BUDGET BALANCE	0	0	0	0	0
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Fine Collections Center Interest Revolving Fund
FUND NUMBER: 0888

REVENUE SOURCE: N/A

FUND PURPOSE: To account for all interest earned on funds deposited into the Central Violation Bureau Fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for goods and services related to the administration of the judicial system.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Criminal Non-Support Court Resources
 FUND NUMBER: 0936

☒ Statute 478.1000 RSMo
☐ Constitution _____

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2014 ADJUSTED APPROP	FY 2014 ACTUAL SPENDING	FY 2015 ADJUSTED APPROP	FY 2016 REQUESTED	FY 2016 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
BUDGET BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Criminal Non-Support Court Resources
FUND NUMBER: 0936

REVENUE SOURCE: None

FUND PURPOSE: These funds shall be administered by the Criminal Nonsupport Courts Coordinating Commission, who shall allocate funds to established criminal nonsupport courts.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OUTSTANDING PROJECTS: : N/A

EXPLANATION OF CASH FLOW NEEDS: : N/A

OTHER NOTES: No funds were appropriated in Fiscal 2013 and 2014 and no appropriation is requested for Fiscal 2015.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

FY 2016 Judiciary's Estimated Appropriation Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	Amount
12.300	0757	100	2112	Judicial Proceed & Review	7518	Basic Legal Services - 0757	\$ 5,000,000

FY 2016 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.300	0101	100	2112	Judicial Proceed & Review	0030	Jud Proceed & Review PS - 0101	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	0033	Jud Proceed & Review E&E - 0101	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	0907	Sup Court Judges Salaries - 0101	100%	100%
12.300	0137	100	2112	Judicial Proceed & Review	6755	Jud Proceed & Review PS - 0137	100%	100%
12.300	0525	100	2112	Judicial Proceed & Review	4506	Jud Proceed & Review E&E - 0525	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	4211	Appellate Judicial Comm - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	0039	State Courts Admin E&E - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	0524	State Courts Admin PS - 0101	100%	100%
12.305	0831	100	2116	Office of State Courts Admin.	3031	State Court Admin E&E - 0831	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	7083	ICM Support E&E - 0101	100%	100%
12.305	0681	100	2116	Office of State Courts Admin.	7087	ICM Support E&E - 0681	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	8378	Court Improve Proj PS - 0137	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	0734	Court Improve Proj E&E - 0137	100%	100%
12.305	0757	100	2116	Office of State Courts Admin.	6845	Basic Legal Serv CIP PS - 0757	100%	100%
12.305	0757	100	2116	Office of State Courts Admin.	6846	Basic Legal Serv CIP E&E - 0757	100%	100%
12.305	0757	100	2116	Judicial Proceed & Review	9167	Basic Legal Services - 0757	100%	100%
12.305	0270	100	2116	Office of State Courts Admin.	0735	Court Automation PS - 0270	100%	100%
12.305	0270	100	2116	Office of State Courts Admin.	3137	Court Automation E&E - 0270	100%	100%
12.305	0847	100	2116	Office of State Courts Admin.	4186	Judicial Trng & Ed PS - 0847	100%	100%
12.305	0847	100	2116	Office of State Courts Admin.	4187	Judicial Trng & Ed E&E - 0847	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	6915	Judicial Trng & Ed E&E - 0137	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	8689	OPD Transcript Costs - 0101	0%	0%
12.310	0101	100	2116	Office of State Courts Admin.	T524	Judicial Training & Ed TRF - 0101	0%	100%
12.315	0101	100	3120	Western District	0041	Appeals West Dist PS - 0101	100%	100%
12.315	0101	100	3120	Western District	0044	Appeals West Dist E&E - 0101	100%	100%
12.315	0101	100	3120	Western District	0847	Judges Salaries West Dist - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0046	Appeals East Dist PS - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0050	Appeals East Dist E&E - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0848	Judges Salaries East Dist - 0101	100%	100%
12.315	0101	100	3122	Southern District	0052	Appeals South Dist PS - 0101	100%	100%
12.315	0101	100	3122	Southern District	0054	Appeals South Dist E&E - 0101	100%	100%
12.315	0101	100	3122	Southern District	0849	Judges Salaries South PS - 0101	100%	100%

FY 2016 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.320	0101	100	2130	Circuit Courts	0853	CP - Judges-Comm PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	0856	CP - Statutory PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	3354	CP - Non-Statutory PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	5274	Circuit Personnel E&E - 0101	100%	100%
12.320	0137	100	2130	Circuit Courts	0950	Circuit Personnel PS - 0137	100%	100%
12.320	0137	100	2130	Circuit Courts	2003	Circuit Personnel E&E - 0137	100%	100%
12.320	0120	100	2130	Circuit Courts	3754	Circuit Personnel PS - 0120	100%	100%
12.320	0120	100	2130	Circuit Courts	3805	Circuit Personnel E&E - 0120	100%	100%
12.320	0831	100	2130	Circuit Courts	6239	Circuit Personnel E&E - 0831	100%	100%
12.320	0101	100	2130	Circuit Courts	4366	CASA Programs - 0101	100%	100%
12.320	0590	100	2130	Circuit Courts	5196	CASA Programs - 0590	100%	100%
12.320	0852	100	2130	Circuit Courts	4618	Domestic Relations - 0852	100%	100%
12.320	0718	100	2130	Circuit Courts	1209	Circuit Court Debt Offset - 0718	100%	100%
12.320	0718	100	2130	Circuit Courts	1210	Circuit Court Debt Offset E&E - 0718	100%	100%
12.320	0101	100	2130	Circuit Courts	2902	Juvenile Personnel - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	2204	Retire Discpl & Remove PS - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	2205	Retire Discpl & Remove E&E - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	1208	Crrd-Investigator PS - 0101	100%	100%
12.320	0101	100	2140	Drug Courts	T884	Drug Courts TRF - 0101	0%	100%
12.330	0733	100	2140	Drug Courts	5902	Drug Courts PS - 0733	100%	100%
12.330	0733	100	2140	Drug Courts	5197	Drug Courts E&E - 0733	100%	100%

Judiciary

FY 2016 CORE RECONCILIATION - GENERAL REVENUE

	\$s	\$s	FTE	FTE
Appropriations Less Vetoes (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund)	173,324,243		3,263.30	
FY 2015 One-Time Expenditures				
Judgeship for Clay and Polk counties	(3,745)		0.00	
Implementation of HB 374 & 434	(13,109)		0.00	
Total One-Times	(16,854)	(16,854)		0.00
Approps - Vetoes - One-Times		173,307,389		3,263.30
Core Transfers In	0		0.00	
Total Transfers In		0		0.00
Core Transfers Out	0		0.00	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions			0.00	
Total Agency Core Reductions		0		0.00
Governor Core Reduction				
Public Defender Transcripts	(51,957)			
Circuit Courts Transcripts	(6,400)			
Interpreter Services	(217,000)			
Total Governor Core Reductions		(275,357)		0.00
Requested Core Base		173,032,032		3,263.30

Judiciary

FY 2016 CORE RECONCILIATION - FEDERAL FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations Less Vetoes	10,624,985		103.25	
FY 2015 One-Time Expenditures				
	<u>0</u>		<u>0.00</u>	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>10,624,985</u>		<u>103.25</u>
Core Transfers In	<u>0</u>		<u>0.00</u>	
Total Transfers In		0		0.00
Core Transfers Out	<u>0</u>		<u>0.00</u>	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions				
	<u>0</u>		<u>0.00</u>	
Total Agency Core Reductions		0		0.00
Governor Core Reduction				
		<u>0</u>		<u>0.00</u>
Total Governor Core Reductions				
Requested Core Base		<u><u>10,624,985</u></u>		<u><u>103.25</u></u>

Judiciary

FY 2016 CORE RECONCILIATION - ALL OTHER FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations* Less Vetoes	14,368,791		43.50	
FY 2015 One-Time Expenditures	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>14,368,791</u>		<u>43.50</u>
Core Transfers In	0		0.00	
Total Transfers In	<u>0</u>	0	<u>0.00</u>	0.00
Core Transfers Out	0		0.00	
Total Transfers Out	<u>0</u>	0	<u>0.00</u>	0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions	0.00		0.00	
Total Agency Core Reductions		<u>0</u>		<u>0.00</u>
Governor Core Reductions	0.00		-	
Total Governor Core Reductions		<u>0.00</u>		<u>-</u>
Requested Core Base		<u><u>14,368,791</u></u>		<u><u>43.50</u></u>

MISSOURI COURT OF APPEALS

Missouri's 45 Judicial Circuits

